



**Senate Committee on Ways and Means
Fiscal Year 2012 Budget Recommendations**

May 2011

Commonwealth of Massachusetts

JUDICIARY

Supreme Judicial Court

0320-0003	Supreme Judicial Court	\$7,588,951	\$7,437,172	\$7,400,478	\$7,437,172
0320-0010	Suffolk County Clerk	\$1,147,536	\$1,124,585	\$1,131,858	\$1,124,585
0321-1600	Mass Legal Assistance Corporation	\$9,500,000	\$9,500,000	\$9,500,000	\$8,750,000
0321-2100	Correctional Legal Services	\$902,016	\$883,976	\$902,016	\$902,016
0321-2205	Social Law Library	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Department Totals:		\$20,138,503	\$20,452,437	\$19,934,352	\$19,213,773
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Committee for Public Counsel Services

0321-1500	Committee for Public Counsel	\$32,255,081	\$0	\$45,304,806	\$86,261,829
0321-1510	Private Counsel Fees - Criminal and Civil	\$117,506,173	\$0	\$93,255,462	\$68,032,356
0321-1518	CPCS Revenue	\$750,000	\$0	\$750,000	\$8,900,000
0321-1520	Indigent Court Costs	\$12,464,300	\$0	\$11,793,312	\$9,010,351

Department Totals:		\$162,975,554	\$0	\$151,103,580	\$172,204,536
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Board of Bar Examiners

0321-0100	Board of Bar Examiners	\$1,061,436	\$1,040,207	\$1,057,789	\$1,061,436
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Department Totals:		\$1,061,436	\$1,040,207	\$1,057,789	\$1,061,436
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Commission on Judicial Conduct

0321-0001	Commission on Judicial Conduct	\$512,657	\$512,657	\$575,359	\$512,657
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Department Totals:		\$512,657	\$512,657	\$575,359	\$512,657
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Mental Health Legal Advisors

0321-2000	Mental Health Legal Advisors	\$707,599	\$693,447	\$781,177	\$781,177
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Department Totals:		\$707,599	\$693,447	\$781,177	\$781,177
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Appeals Court

0322-0100	Appeals Court	\$10,507,967	\$10,430,108	\$10,501,429	\$10,430,108
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Department Totals:		\$10,507,967	\$10,430,108	\$10,501,429	\$10,430,108
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Trial Court System

0330-0101	Trial Court Justices' Salaries	\$49,126,778	\$47,456,156	\$47,307,647	\$47,456,156
0330-0300	Office of the Chief Justice of Administration and Management	\$188,247,375	\$372,878,439	\$186,060,141	\$184,917,997
0330-3333	Trial Court Retained Revenue	\$27,000,000	\$0	\$0	\$27,000,000
0330-3334	Probation Service Fees Retained Revenue	\$26,000,000	\$0	\$0	\$26,000,000
0330-3337	Trial Court General Operating Expense Account	\$9,300,000	\$0	\$8,657,833	\$0
0331-0100	Superior Court	\$19,982,869	\$0	\$26,685,345	\$22,154,471
0332-0100	District Court	\$32,886,212	\$0	\$52,931,616	\$38,178,651
0333-0002	Probate and Family Court	\$17,062,062	\$0	\$23,809,999	\$19,048,736
0334-0001	Land Court	\$2,044,860	\$0	\$2,518,960	\$2,632,230
0335-0001	Boston Municipal Court	\$6,126,503	\$0	\$11,276,456	\$7,289,966
0336-0002	Housing Court	\$3,597,623	\$0	\$5,957,386	\$4,274,309
0337-0002	Juvenile Court	\$9,063,812	\$0	\$14,178,054	\$10,326,270
0339-1001	Commissioner of Probation	\$119,407,626	\$0	\$116,765,364	\$108,153,535
0339-1003	Office of Community Corrections	\$21,509,937	\$0	\$22,024,310	\$11,254,969 Allocation

from 0339-1009

Partially

Transferred to 0339-1010

0339-1009	Office of Community Corrections Substance Abuse	\$1,000,000	\$0	\$0	\$0	<i>Transferred to</i>
0339-1003						
0339-1010	Office of Community Corrections Performance Funding	\$0	\$0	\$0	\$8,758,928	<i>Allocation</i>
from 0339-1003						
0339-2100	Jury Commissioner	\$2,398,691	\$2,643,539	\$2,335,818	\$2,398,691	
Department Totals:		\$534,754,348	\$422,978,134	\$520,508,929	\$519,844,909	
Secretariat Totals:		\$730,658,064	\$456,106,990	\$704,462,615	\$724,048,596	

DISTRICT ATTORNEYS

Suffolk County District Attorney's Office

0340-0100	Suffolk District Attorney	\$15,136,473	\$16,052,775	\$16,052,775	\$16,052,775	
0340-0101	Suffolk County DA State Police Overtime	\$337,431	\$354,303	\$354,303	\$354,303	

Department Totals:	\$15,473,904	\$16,407,078	\$16,407,078	\$16,407,078	
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Northern District Attorney's Office

0340-0200	Middlesex County District Attorney	\$12,908,150	\$13,690,462	\$13,690,462	\$13,690,462	
0340-0201	Middlesex County DA State Police Overtime	\$491,890	\$516,485	\$516,485	\$516,485	

Department Totals:	\$13,400,040	\$14,206,947	\$14,206,947	\$14,206,947	
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Eastern District Attorney's Office

0340-0300	Eastern District Attorney	\$7,930,945	\$8,411,609	\$8,411,609	\$8,411,609	
0340-0301	Eastern DA State Police Overtime	\$480,334	\$504,351	\$504,351	\$504,351	

Department Totals:	\$8,411,279	\$8,915,960	\$8,915,960	\$8,915,960	
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Middle District Attorney's Office

0340-0400	Worcester County District Attorney	\$8,381,786	\$8,889,774	\$8,889,774	\$8,889,774	
0340-0401	Worcester DA State Police Overtime	\$393,809	\$413,499	\$413,499	\$413,499	
0340-0410	UMass Drug Lab	\$400,000	\$420,000	\$420,000	\$420,000	
0340-0420	Worcester District Attorney Moving Costs	\$267,000	\$0	\$0	\$0	<i>Account</i>

Eliminated

Department Totals:	\$9,442,595	\$9,723,273	\$9,723,273	\$9,723,273	
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Hampden District Attorney's Office

0340-0500	Hampden County District Attorney	\$7,546,848	\$8,004,233	\$8,004,233	\$8,004,233	
0340-0501	Hampden County DA State Police Overtime	\$323,713	\$339,899	\$339,899	\$339,899	

Department Totals:	\$7,870,561	\$8,344,132	\$8,344,132	\$8,344,132	
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Northwestern District Attorney's Office

0340-0600	Hampshire/Franklin District Attorney	\$4,698,932	\$4,983,716	\$4,983,716	\$4,983,716	
0340-0601	Hampshire/Franklin County DA State Police Overtime	\$280,236	\$294,248	\$294,248	\$294,248	

Department Totals:	\$4,979,168	\$5,277,964	\$5,277,964	\$5,277,964	
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Norfolk District Attorney's Office

0340-0700	Norfolk District Attorney	\$7,731,990	\$8,200,596	\$8,200,596	\$8,200,596	
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0340-0701	Norfolk County DA State Police Overtime	\$406,958	\$427,306	\$427,306	\$427,306
Department Totals:		\$8,138,948	\$8,627,902	\$8,627,902	\$8,627,902
<i>Plymouth District Attorney's Office</i>					
0340-0800	Plymouth District Attorney	\$6,706,813	\$7,113,287	\$7,113,287	\$7,113,287
0340-0801	Plymouth County DA State Police Overtime	\$409,373	\$429,842	\$429,842	\$429,842
Department Totals:		\$7,116,186	\$7,543,129	\$7,543,129	\$7,543,129
<i>Bristol District Attorney's Office</i>					
0340-0900	Bristol District Attorney	\$6,978,088	\$7,401,003	\$7,401,003	\$7,401,003
0340-0901	Bristol County DA State Police Overtime	\$310,779	\$326,318	\$326,318	\$326,318
Department Totals:		\$7,288,867	\$7,727,321	\$7,727,321	\$7,727,321
<i>Cape & Islands District Attorney's Office</i>					
0340-1000	Cape & Islands District Attorney	\$3,410,935	\$3,617,658	\$3,617,658	\$3,617,658
0340-1001	Cape & Islands DA State Police Overtime	\$265,462	\$278,735	\$278,735	\$278,735
Department Totals:		\$3,676,397	\$3,896,393	\$3,896,393	\$3,896,393
<i>Berkshire District Attorney's Office</i>					
0340-1100	Berkshire District Attorney	\$3,321,371	\$3,522,666	\$3,522,666	\$3,522,666
0340-1101	Berkshire County DA State Police Overtime	\$204,882	\$215,126	\$215,126	\$215,126
Department Totals:		\$3,526,253	\$3,737,792	\$3,737,792	\$3,737,792
<i>District Attorney's Association</i>					
0340-2100	District Attorneys Association RR	\$1,090,489	\$1,660,006	\$1,660,006	\$344,790
0340-2117	Asst. District Attorney Retention Program	\$0	\$0	\$500,000	\$0
0340-8908	District Attorney Network Costs	\$1,215,837	\$1,317,090	\$1,317,090	\$1,254,371
Department Totals:		\$2,306,326	\$2,977,096	\$3,477,096	\$1,599,161
Secretariat Totals:		\$91,630,524	\$97,384,987	\$97,884,987	\$96,007,052
CONSTITUTIONALS AND INDEPENDENTS					
<i>Executive Office</i>					
0411-1000	Executive Department & Governor's Council	\$4,380,961	\$4,293,342	\$4,293,342	\$4,293,342
0411-1005	Office of the Child Advocate	\$243,564	\$243,564	\$243,564	\$243,564
Department Totals:		\$4,624,525	\$4,536,906	\$4,536,906	\$4,536,906
<i>Secretary of the Commonwealth</i>					
0511-0000	Secretary of the Commonwealth Administration	\$6,033,086	\$5,912,424	\$5,912,424	\$5,912,424
0511-0001	Gift Shop RR	\$30,000	\$30,000	\$30,000	\$30,000
0511-0002	Corporate Dissolution	\$254,213	\$254,213	\$254,213	\$254,213
0511-0200	Archives Division	\$378,121	\$378,121	\$378,121	\$378,121
0511-0230	Records Center Expenses	\$36,217	\$36,217	\$36,217	\$36,217
0511-0250	Archives Facility	\$296,521	\$296,521	\$296,521	\$296,521

0511-0260	Commonwealth Museum	\$243,684	\$243,684	\$243,684	\$243,684
0511-0270	Census Population Data Center	\$621,750	\$500,000	\$500,000	\$550,000
0511-0420	Address Confidentiality	\$130,858	\$130,858	\$130,858	\$130,858
0517-0000	Public Document Printing	\$600,000	\$600,000	\$600,000	\$450,000
0521-0000	Election Expenses	\$7,642,958	\$4,203,698	\$5,175,000	\$4,900,000
0521-0001	Central Voter Registry - Motor Voter	\$5,622,895	\$4,687,121	\$4,937,121	\$4,900,000
0524-0000	Information to Voters	\$1,257,044	\$335,528	\$335,528	\$300,000
0526-0100	Mass Historical Commission	\$750,000	\$750,000	\$750,000	\$750,000
0527-0100	Ballot Law Commission	\$10,545	\$10,545	\$10,545	\$10,545
0528-0100	Records Conservation	\$34,056	\$34,056	\$34,056	\$34,056
0540-0900	Essex Registry of Deeds, Northern District	\$1,048,798	\$1,027,822	\$1,048,798	\$1,017,334
0540-1000	Essex Registry of Deeds, Southern District	\$2,787,199	\$2,731,455	\$2,787,199	\$2,703,583
0540-1100	Franklin Registry of Deeds	\$463,183	\$453,919	\$463,183	\$449,288
0540-1200	Hampden Registry of Deeds	\$1,693,918	\$1,660,040	\$1,693,918	\$1,643,100
0540-1300	Hampshire Registry of Deeds	\$486,003	\$476,283	\$486,003	\$471,423
0540-1400	Middlesex North Registry of Deeds	\$1,148,053	\$1,125,092	\$1,148,053	\$1,113,611
0540-1500	Middlesex South Registry of Deeds	\$2,963,930	\$2,904,651	\$2,963,930	\$2,875,012
0540-1600	Berkshire North Registry	\$258,124	\$253,285	\$258,124	\$250,700
0540-1700	Berkshire Central Registry	\$430,612	\$423,724	\$430,612	\$419,400
0540-1800	Berkshire South Registry	\$215,166	\$211,643	\$215,166	\$209,483
0540-1900	Suffolk Registry of Deeds	\$1,777,527	\$1,752,498	\$1,777,527	\$1,734,615
0540-2000	Worcester North Registry of Deeds	\$672,325	\$661,825	\$672,325	\$655,072
0540-2100	Worcester Registry of Deeds	\$2,228,331	\$2,183,764	\$2,228,331	\$2,161,481

Department Totals:	\$40,115,117	\$34,268,987	\$35,797,457	\$34,880,741
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Office of the Treasurer

0610-0000	Office of the Treasurer and Receiver General	\$9,220,211	\$9,181,660	\$9,181,660	\$9,181,660
0610-0010	Financial Literacy Programs	\$0	\$85,000	\$85,000	\$85,000 <i>New Account</i>
<i>Created in FY12</i>					
0610-0050	Alcoholic Beverage Control Commission	\$1,993,336	\$1,993,336	\$1,993,336	\$1,893,262
0610-0051	Enhanced Underage Prevention Programs	\$0	\$0	\$171,664	\$0
0610-0060	Enhanced Liquor Enforcement Programs	\$100,000	\$0	\$100,000	\$100,000
0610-0140	Financial Institution Fees	\$21,582	\$21,582	\$21,582	\$21,582
0610-2000	Welcome Home Bill Bonus Payments	\$3,155,604	\$3,155,604	\$2,155,604	\$2,500,000
0611-1000	Veteran Bonus Payments	\$44,500	\$44,500	\$44,500	\$44,500
0612-0105	Line-of-Duty Benefits	\$100,000	\$100,000	\$100,000	\$0 <i>Transferred</i>
<i>Responsibility to 1599-3384</i>					
0699-0005	RANs RR	\$0	\$20,000,000	\$20,000,000	\$20,000,000 <i>New Account</i>
<i>created in FY12</i>					
0699-0015	Debt Service	\$1,629,110,803	\$1,865,250,000	\$1,883,842,211	\$1,883,842,211
0699-0016	Accelerated Bridge Program Debt Service	\$14,979,615	\$25,217,566	\$25,217,567	\$25,217,567
0699-0019	Long Term Debt Service RR	\$0	\$18,000,000	\$0	\$0
0699-2004	Central Artery/Tunnel Debt Service	\$90,085,000	\$86,189,402	\$86,189,403	\$86,189,403
0699-9100	Short-Term Debt Service and Costs of Issuance	\$66,791,390	\$27,916,605	\$27,951,544	\$27,951,544
0699-9101	Grant Anticipation Notes Debt Service	\$35,845,000	\$22,607,600	\$22,607,000	\$22,607,000

Department Totals:	\$1,851,447,041	\$2,079,762,855	\$2,079,661,071	\$2,079,633,729
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State Lottery Commission

0640-0000	Lottery Commission	\$76,707,174	\$75,954,012	\$77,721,702	\$77,414,012
0640-0005	Lottery Monitor Games	\$2,715,484	\$2,715,484	\$2,715,484	\$2,715,484
0640-0010	Lottery Advertising	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
0640-0096	Lottery Health/Welfare Benefits	\$355,945	\$355,945	\$355,945	\$355,945

Department Totals:	\$81,778,603	\$81,025,441	\$82,793,131	\$82,485,441
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Massachusetts Cultural Council

0640-0300	Massachusetts Cultural Council	\$6,098,766	\$5,449,866	\$5,449,866	\$4,449,866
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Department Totals:		\$6,098,766	\$5,449,866	\$5,449,866	\$4,449,866
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Office of the State Auditor

0710-0000	State Auditor Administration	\$13,937,880	\$13,659,122	\$13,659,122	\$13,659,122
0710-0100	Bureau of Local Mandates	\$379,643	\$379,643	\$379,643	\$379,092
0710-0200	Bureau of Special Investigations	\$1,812,420	\$1,812,420	\$1,812,420	\$1,776,138
0710-0225	Medicaid Audit Unit	\$897,829	\$897,829	\$897,829	\$897,829

Department Totals:		\$17,027,772	\$16,749,014	\$16,749,014	\$16,712,181
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Office of the Attorney General

0810-0000	Attorney General	\$22,705,260	\$22,251,155	\$22,251,155	\$22,251,155
0810-0004	Compensation to Victims of Violent Crimes	\$2,188,340	\$2,188,340	\$2,188,340	\$2,088,340
0810-0007	Attorney General State Police Overtime	\$340,676	\$340,676	\$340,676	\$340,676
0810-0013	False Claims Recoveries RR	\$575,000	\$775,000	\$775,000	\$775,000
0810-0014	Utility Intervention	\$2,355,145	\$2,355,145	\$2,355,145	\$2,355,145
0810-0021	Medicaid Fraud Control	\$3,814,923	\$4,064,923	\$4,064,923	\$4,064,923
0810-0045	Wage Enforcement	\$2,931,484	\$2,952,428	\$2,952,428	\$3,116,570
0810-0201	Regulated Industries/Insurance	\$1,539,942	\$1,539,942	\$1,539,942	\$1,539,942
0810-0338	Automobile Insurance Fraud	\$438,506	\$438,506	\$438,506	\$438,506
0810-0399	Workers' Comp. Insurance Fraud	\$284,456	\$284,456	\$284,456	\$284,456

Victim and Witness Assistance Board

0840-0100	Victim & Witness Assistance Board	\$509,267	\$509,267	\$494,923	\$509,267
0840-0101	Victim Witness Advocacy Program (SAFEPLAN)	\$741,199	\$741,199	\$772,500	\$741,199

Department Totals:		\$38,424,198	\$38,441,037	\$38,457,994	\$38,505,179
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State Ethics Commission

0900-0100	State Ethics Commission	\$1,731,122	\$1,696,500	\$1,796,500	\$1,796,500
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Department Totals:		\$1,731,122	\$1,696,500	\$1,796,500	\$1,796,500
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Office of the Inspector General

0910-0200	Inspector General	\$2,277,462	\$2,231,913	\$2,231,913	\$2,163,589
0910-0210	Public Purchasing Official Certification RR	\$600,000	\$600,000	\$600,000	\$600,000

Department Totals:		\$2,877,462	\$2,831,913	\$2,831,913	\$2,763,589
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Office of Campaign and Political Finance

0920-0300	OCPF Administration	\$1,221,696	\$1,197,262	\$1,270,342	\$1,197,262
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Department Totals:		\$1,221,696	\$1,197,262	\$1,270,342	\$1,197,262
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Massachusetts Commission Against Discrimination

0940-0100	Mass Commission Against Discrimination	\$2,543,312	\$2,492,446	\$2,446,868	\$2,543,312
0940-0101	MCAD RR	\$1,930,054	\$2,030,380	\$2,030,380	\$1,930,054
0940-0102	Discrimination Prevention Certification Program RR	\$70,000	\$70,000	\$70,000	\$70,000

Department Totals:		\$4,543,366	\$4,592,826	\$4,547,248	\$4,543,366
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Commission on the Status of Women

0950-0000	Massachusetts Commission on Women	\$70,000	\$70,000	\$70,000	\$70,000
Department Totals:		\$70,000	\$70,000	\$70,000	\$70,000
Office of State Comptroller					
1000-0001	Comptroller's Division	\$7,557,188	\$7,595,436	\$7,800,434	\$7,722,891
Department Totals:		\$7,557,188	\$7,595,436	\$7,800,434	\$7,722,891
Disabled Persons Protection Commission					
1107-2501	Disabled Persons Protection Commission	\$2,174,159	\$2,174,159	\$2,210,698	\$2,174,159
Department Totals:		\$2,174,159	\$2,174,159	\$2,210,698	\$2,174,159
Department for Public Counsel Services					
1500-0000	Department of Public Counsel Services	\$0	\$162,660,129	\$0	\$0
Department Totals:		\$0	\$162,660,129	\$0	\$0
Board of Library Commissioners					
7000-9101	Board of Library Commissioners Administration	\$914,448	\$843,578	\$914,448	\$817,877
7000-9401	Regional Libraries	\$8,781,475	\$6,920,993	\$9,131,475	\$8,781,475
7000-9402	Talking Book Library (Worcester)	\$421,143	\$0	\$421,143	\$421,143
7000-9403	Library of Last Recourse	\$0	\$1,860,482	\$0	\$0
7000-9404	Talking Book Programs	\$0	\$2,662,159	\$0	\$0
7000-9406	Talking Book Program (Perkins)	\$2,241,016	\$0	\$2,241,016	\$2,241,016
7000-9501	State Aid to Public Libraries	\$6,823,657	\$6,823,657	\$6,823,657	\$6,823,657
7000-9506	Telecommunications	\$1,929,238	\$1,929,238	\$1,929,238	\$1,929,238
Department Totals:		\$21,110,977	\$21,040,107	\$21,460,977	\$21,014,406
EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE					
Office of the Secretary					
1100-1100	Executive Office for Administration and Finance	\$2,887,582	\$2,776,193	\$2,776,193	\$2,768,871
1100-1201	Office of CMWLTH Performance, Acct & Transparency	\$0	\$650,000	\$350,000	\$650,000 <i>New Account</i>
<i>Created in FY12</i>					
1100-1205	Office of Economic Forecasting	\$0	\$200,000	\$0	\$0
1100-1700	ANF Info Tech Costs	\$25,502,591	\$25,317,330	\$24,651,208	\$25,502,591
1106-0064	Caseload Forecasting	\$0	\$0	\$0	\$400,000 <i>New Account</i>
<i>Created in FY12</i>					
Department Totals:		\$28,390,173	\$28,943,523	\$27,777,401	\$29,321,462
Division of Capital Asset Management and Maintenance					
1102-3199	Office of Facilities Management	\$0	\$10,067,946	\$0	\$0
1102-3205	State Office Building Rents RR	\$16,250,000	\$16,250,000	\$16,250,000	\$16,250,000
1102-3232	DCAM Construction Reform RR	\$300,000	\$300,000	\$300,000	\$300,000
Department Totals:		\$16,550,000	\$26,617,946	\$16,550,000	\$16,550,000
Bureau of State Office Buildings					
1102-3301	Bureau of State Office Buildings Administration	\$4,370,117	\$0	\$5,051,138	\$4,270,117

1102-3302	Bureau of State Office Buildings Utility Costs	\$4,905,820	\$0	\$6,205,820	\$4,905,820
1102-3306	State House Operations	\$308,034	\$0	\$700,034	\$700,034
1102-3307	State House Accessibility	\$138,476	\$0	\$138,476	\$138,476
1102-3309	Bureau of the State House	\$0	\$446,510	\$0	\$0

Department Totals:		\$9,722,447	\$446,510	\$12,095,468	\$10,014,447
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Massachusetts Office on Disability

1107-2400	Office On Disability	\$544,989	\$556,129	\$562,272	\$539,539
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Department Totals:		\$544,989	\$556,129	\$562,272	\$539,539
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Civil Service Commission

1108-1011	Civil Service Commission	\$417,043	\$424,160	\$417,043	\$410,000
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Department Totals:		\$417,043	\$424,160	\$417,043	\$410,000
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Group Insurance Commission

1108-5100	Group Insurance Commission Administration	\$2,445,379	\$2,695,379	\$2,436,709	\$2,570,379
1108-5200	GIC Premium Payments	\$1,160,940,774	\$1,160,940,774	\$1,160,967,124	\$1,131,305,510
1108-5201	Municipal Partnership Act Implementation RR	\$950,000	\$1,043,566	\$1,028,612	\$1,033,566
1108-5350	Elderly Governmental Retirees' Premiums	\$496,458	\$340,000	\$496,458	\$340,000
1108-5400	Retired Municipal Teachers' Premiums	\$75,230,149	\$74,016,306	\$74,016,306	\$64,386,762
1108-5500	Dental & Optical Benefits for Non-Union Employees	\$8,589,598	\$9,104,973	\$9,104,973	\$9,104,973

Department Totals:		\$1,248,652,358	\$1,248,140,998	\$1,248,050,182	\$1,208,741,190
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Division of Administrative Law Appeals

1110-1000	Division of Administrative Law Appeals	\$1,097,910	\$1,098,686	\$1,017,068	\$1,077,076
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Department Totals:		\$1,097,910	\$1,098,686	\$1,017,068	\$1,077,076
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George Fingold Library

1120-4005	George Fingold Library	\$786,237	\$795,429	\$796,229	\$796,229
1120-4006	Copy Charge RR	\$0	\$5,000	\$5,000	\$0

Department Totals:		\$786,237	\$800,429	\$801,229	\$796,229
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Department of Revenue

1201-0100	Dept of Revenue Administration	\$80,469,544	\$80,781,437	\$80,469,544	\$80,469,544
1201-0130	DOR Auditor RR	\$18,230,000	\$23,940,257	\$23,940,257	\$23,940,257
1201-0160	Child Support Enforcement	\$36,227,715	\$33,676,820	\$33,676,820	\$33,676,820
1201-0164	Child Support Enforcement RR	\$6,547,280	\$6,547,280	\$6,547,280	\$6,547,280
1231-1000	MWRA Water and Sewer Rate Relief	\$0	\$0	\$500,000	\$500,000
1232-0100	UST Reimbursement Fund	\$13,099,454	\$15,000,000	\$13,099,454	\$13,000,000
1232-0200	UST Review Board	\$1,100,000	\$2,033,299	\$2,033,299	\$2,033,299
1233-2000	City/Town Abatement Reimbursements	\$25,301,475	\$25,301,475	\$25,301,475	\$25,301,475
1233-2350	Unrestricted General Government Aid (UGGA)	\$898,980,293	\$833,980,293	\$833,980,293	\$833,980,293
1233-2400	Reimbursement to Cities for Payment in lieu of Taxes (PILOT)	\$25,270,000	\$25,270,000	\$25,270,000	\$25,270,000
1233-2401	Smart Growth Reimbursements	\$0	\$0	\$363,699	\$0

Department Totals:		\$1,105,225,761	\$1,046,530,861	\$1,045,182,121	\$1,044,718,968
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Appellate Tax Board

1310-1000	Appellate Tax Board	\$1,726,468	\$1,662,980	\$1,662,980	\$1,459,270
1310-1001	Appellate Tax Board RR	\$400,000	\$400,000	\$300,000	\$400,000
Department Totals:		\$2,126,468	\$2,062,980	\$1,962,980	\$1,859,270
Reserves					
1599-0016	Fraud and Abuse Prevention	\$250,000	\$0	\$0	\$0
1599-0018	Revenue Maximization Reserve	\$0	\$1,000,000	\$1,000,000	\$750,000 <i>New Account</i>
1599-0024	Agency Auditor Grant Program	\$0	\$0	\$0	\$1,250,000 <i>New Account</i>
1599-0025	Online Transaction Activity Expansion RR	\$1,000,000	\$1,000,000	\$1,000,000	\$0 <i>Account</i>
1599-0026	Regionalization Incentive Grants	\$0	\$9,700,000	\$9,700,000	\$8,000,000 <i>New Account</i>
1599-0028	Municipal Performance Initiative	\$0	\$300,000	\$0	\$0
1599-0050	Payment of Debt Service for Rt 3 North	\$9,625,000	\$5,409,158	\$5,409,158	\$5,409,158
1599-0093	Water Pollution Abatement Trust Contract Assistance	\$67,900,000	\$70,000,000	\$70,000,000	\$64,654,037
1599-1027	Benefit Change Reimbursement	\$19,806,288	\$0	\$0	\$0
1599-1970	Central Artery Maintenance Costs	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000
1599-1977	Assembly Square Reserve	\$1,000,000	\$2,165,500	\$2,165,500	\$2,165,500
1599-2009	Hale Hospital Reserve	\$0	\$0	\$0	\$1,000,000
1599-2010	District Local Technical Assistance	\$2,000,000	\$0	\$0	\$0
1599-3234	South Essex Sewerage District Debt Service	\$89,763	\$90,100	\$90,100	\$90,100
1599-3384	Judgments & Settlements	\$5,000,000	\$6,000,000	\$5,000,000	\$5,000,000 <i>Includes</i>
<i>Responsibility of 0612-0105</i>					
1599-3856	Massachusetts Information Technology Center Debt Service	\$600,000	\$600,000	\$600,000	\$600,000
1599-3857	Kerr Mill Project	\$0	\$1,581,922	\$1,581,922	\$1,581,922 <i>Allocation</i>
<i>from 7100-0200</i>					
1599-4281	NAGE CB Reserve	\$4,156,899	\$0	\$0	\$0
1599-4282	SEIU CB Reserve	\$9,562,523	\$0	\$0	\$0
1599-4283	AFSCME, Council 93 CB Reserve	\$2,933,636	\$0	\$0	\$0
1599-4284	MOSES CB Reserve	\$744,420	\$0	\$0	\$0
1599-4285	SEIU, Local 888 CB Reserve	\$246,837	\$0	\$0	\$0
1599-4286	Registry of Deeds CB	\$76,082	\$0	\$0	\$0
1599-4417	EJ Collins Center	\$0	\$496,518	\$496,518	\$496,518 <i>Allocation</i>
<i>from 7100-0200</i>					
1599-4704	Reserve for Sheriffs Transferred in FY10	\$6,000,000	\$0	\$0	\$0 <i>Account</i>
<i>Eliminated</i>					
1599-7104	Umass/Bristol CC Star Store	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Department Totals:		\$258,691,448	\$226,043,198	\$224,743,198	\$218,697,235
Human Resources Division					
1750-0100	Human Resources Division	\$2,733,294	\$2,618,785	\$2,618,785	\$2,618,785
1750-0102	Civil Service and Physical Abilities Exam Fee RR	\$1,453,383	\$2,056,966	\$2,056,966	\$2,056,966
1750-0119	Worker's Comp for Former County Employees	\$52,057	\$52,057	\$52,057	\$52,057
1750-0300	Health & Welfare Fund	\$26,950,000	\$26,950,000	\$26,950,000	\$26,950,000
Department Totals:		\$31,188,734	\$31,677,808	\$31,677,808	\$31,677,808
Operational Services Division					
1775-0100	Operational Services Division	\$502,970	\$200,000	\$200,000	\$200,000
1775-0106	Enhanced Vendor Auditing	\$0	\$0	\$0	\$475,000 <i>New Account</i>
<i>Created in FY12</i>					
1775-0115	Statewide Contract Fee	\$1,810,167	\$2,989,876	\$2,989,876	\$2,989,876
1775-0124	Human Services Overbilling Recovery RR	\$500,000	\$500,000	\$500,000	\$500,000
1775-0200	Supplier Diversity Office	\$660,060	\$605,788	\$546,768	\$495,141
1775-0600	Surplus State Property RR	\$805,000	\$750,000	\$750,000	\$750,000 <i>Partially</i>

Transferred to 1775-0900

1775-0700	Reprographic Services RR	\$53,000	\$53,000	\$53,000	\$53,000
1775-0900	Surplus Federal Property RR	\$0	\$55,000	\$55,000	\$55,000 Allocation

from 1775-0600

Department Totals: **\$4,331,197** **\$5,153,664** **\$5,094,644** **\$5,518,017**

Information Technology Division

1790-0100	Information Technology Division	\$3,581,628	\$3,287,139	\$3,189,613	\$3,287,139 Includes
<i>Responsibility of 1790-0150</i>					
1790-0150	Mass GIS	\$70,000	\$64,244	\$70,000	\$0 Transferred
<i>Responsibility to 1790-0100</i>					
1790-0151	Data Processing Service Fee RR	\$55,000	\$55,000	\$55,000	\$55,000
1790-0300	Computer Serv. to Public RR	\$554,730	\$554,730	\$554,730	\$554,730

Department Totals: **\$4,261,358** **\$3,961,113** **\$3,869,343** **\$3,896,869**

Secretariat Totals: **\$2,711,986,123** **\$2,622,458,005** **\$2,619,800,757** **\$2,573,418,110**

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

Office of the Secretary

2000-0100	Executive Office of Energy & Environmental Affairs	\$5,751,276	\$5,646,385	\$5,545,430	\$5,545,430
2000-1011	Handling Charge RR	\$0	\$200,000	\$85,000	\$85,000
2000-1700	Energy & Environmental Info Tech Costs	\$7,953,102	\$8,066,801	\$7,482,556	\$7,653,102
2030-1000	Environmental Law Enforcement	\$8,700,962	\$7,987,566	\$7,973,112	\$8,649,962
2030-1004	Environmental Law Enforcement Private Details RR	\$220,000	\$300,000	\$300,000	\$300,000

Department Totals: **\$22,625,340** **\$22,200,752** **\$21,386,098** **\$22,233,494**

Department of Environmental Protection

2200-0100	Department of Environmental Protection	\$25,714,271	\$24,323,017	\$22,932,305	\$24,890,767
2200-0102	Wetlands Permitting Fees RR	\$260,812	\$260,812	\$260,812	\$260,812
2200-0107	Redemption Center Operations	\$275,000	\$6,500,000	\$275,000	\$275,000
2210-0105	Toxics Use RR	\$3,051,198	\$3,080,216	\$3,052,627	\$3,080,216
2220-2220	Clean Air Act Account	\$843,672	\$849,407	\$798,593	\$843,672
2220-2221	Clean Air Operating Permit Program	\$1,657,263	\$1,668,486	\$1,667,239	\$1,657,263
2250-2000	Safe Drinking Water Act Compliance	\$1,464,896	\$1,477,001	\$1,264,499	\$1,264,499
2260-8870	Hazardous Waste Site Cleanup	\$13,856,441	\$12,086,542	\$11,973,797	\$11,973,797
2260-8872	Brownfields Site Audit Program	\$1,030,305	\$1,042,839	\$1,038,908	\$1,020,002
2260-8875	Cape Cod Wastewater Study	\$0	\$0	\$0	\$150,000 New Account
<i>Created in FY12</i>					
2260-8881	Licensed Site Professionals Registration Board	\$336,859	\$339,281	\$345,475	\$326,681

Department Totals: **\$48,490,717** **\$51,627,601** **\$43,609,255** **\$45,742,709**

Department of Fish and Game

2300-0100	Department of Fish and Game	\$636,569	\$614,758	\$658,880	\$614,758
2300-0101	Riverways Protection Program	\$390,002	\$375,333	\$410,000	\$410,000
2310-0200	Division of Fisheries and Wildlife Administration	\$9,235,455	\$9,560,800	\$9,900,019	\$9,985,455
2310-0300	Natural Heritage and Endangered Species Program	\$0	\$0	\$150,000	\$0
2310-0306	Hunter Safety Program	\$401,130	\$411,038	\$406,510	\$410,511
2310-0316	Wildlife Habitat Purchase	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2310-0317	Waterfowl Management Program	\$45,000	\$45,000	\$45,000	\$65,000
2320-0100	Waterways Public Access Board Administration	\$468,578	\$446,574	\$411,746	\$446,574
2330-0100	Division of Marine Fisheries	\$4,387,891	\$3,955,647	\$4,355,647	\$4,355,647
2330-0120	Marine Recreational Fisheries Development	\$538,956	\$545,144	\$515,754	\$515,754

2330-0121	Marine Recreational Fishing Fee RR	\$217,989	\$217,989	\$204,989	\$217,989
2330-0125	Saltwater Licenses RR	\$101,500	\$516,582	\$0	\$0 <i>Transferred to</i>
2330-0300					
2330-0150	Shellfish Purification Plant RR	\$0	\$0	\$100,000	\$100,000 <i>New Account</i>
2330-0300	Saltwater Sportfish Licensing	\$0	\$0	\$491,761	\$516,576 <i>Includes 2330-0125</i>

Department Totals:		\$17,423,070	\$17,688,865	\$18,650,306	\$18,645,238
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Department of Agricultural Resources

2511-0100	Department of Agricultural Resources Administration	\$4,446,132	\$4,100,108	\$4,400,108	\$4,100,108
2511-0105	Emergency Food Assistance Program	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000
2511-3002	Integrated Pest Management	\$47,560	\$47,970	\$50,000	\$47,560

Department Totals:		\$15,993,692	\$15,648,078	\$15,950,108	\$15,647,668
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Department of Conservation and Recreation

2800-0100	Department of Conservation and Recreation	\$3,517,586	\$3,517,586	\$3,308,980	\$3,517,586
2800-0101	Watershed Management	\$1,000,000	\$1,002,565	\$1,002,565	\$1,002,565
2800-0401	Stormwater Management	\$393,392	\$395,054	\$391,237	\$391,237
2800-0501	DCR Seasonals	\$12,359,681	\$11,175,488	\$11,611,671	\$11,175,488
2800-0700	Office Of Dam Safety	\$290,151	\$290,151	\$290,151	\$290,151
2810-0100	DCR State and Urban Park Operations	\$40,297,772	\$42,173,702	\$41,550,075	\$42,173,702
2810-2041	State Park Fee RR	\$5,314,030	\$5,314,030	\$5,229,030	\$5,314,030
2820-0101	State House Park Rangers	\$1,157,369	\$1,172,901	\$1,327,967	\$1,327,967
2820-1000	Park Ranger Citation Fee RR	\$200,000	\$200,000	\$200,000	\$200,000
2820-1001	Telecommunications RR	\$50,000	\$50,000	\$50,000	\$50,000
2820-2000	Parkways Streetlighting	\$3,115,033	\$3,115,033	\$3,115,033	\$3,000,000
2820-3001	Skating Rink RR	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2820-4420	Ponkapoag Golf Course RR	\$1,098,011	\$1,104,402	\$1,098,011	\$1,098,011
2820-4421	Leo J. Martin Golf Course RR	\$824,790	\$833,214	\$824,790	\$824,790

Department Totals:		\$70,617,815	\$71,344,126	\$70,999,510	\$71,365,527
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Department of Public Utilities

2100-0012	Department of Public Utilities	\$7,632,539	\$7,632,539	\$7,611,781	\$7,632,539
2100-0013	Transportation Oversight Division	\$375,051	\$375,051	\$375,051	\$675,051
2100-0014	Energy Facilities Siting Board RR	\$100,000	\$97,348	\$50,000	\$50,000
2100-0015	Unified Carrier Registration	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
2100-0016	Steam Distribution Oversight	\$300,000	\$300,000	\$300,000	\$300,000

Department Totals:		\$10,707,590	\$10,704,938	\$10,636,832	\$10,957,590
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Division of Energy Resources

7006-1001	Residential Conservation Service Program	\$199,326	\$203,112	\$203,112	\$205,340
7006-1003	Department of Energy Resources Assessment	\$2,938,679	\$3,005,424	\$3,100,434	\$3,005,424

Department Totals:		\$3,138,005	\$3,208,536	\$3,303,546	\$3,210,764
Secretariat Totals:		\$188,996,229	\$192,422,896	\$184,535,655	\$187,802,990

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Office of the Secretary

4000-0050	Personal Care Attendant Council	\$167,708	\$167,708	\$167,708	\$167,708
4000-0300	Executive Office of Health and Human Services and Medicaid	\$86,970,271	\$84,000,300	\$83,734,473	\$84,000,300

4000-0301	MassHealth Auditing and Utilization Review	\$1,736,425	\$1,736,425	\$1,736,425	\$1,736,425
4000-0309	MassHealth Field Auditing Taskforce	\$0	\$0	\$0	\$1,000,000 <i>New Account</i>
<i>Created in FY12</i>					
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years RR	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
4000-0430	MassHealth CommonHealth Plan	\$132,886,183	\$130,439,637	\$130,439,637	\$130,439,637
4000-0500	MassHealth Managed Care	\$3,727,868,139	\$3,872,835,669	\$3,875,835,669	\$3,754,835,669
4000-0700	MassHealth Fee-for-Service Payments	\$1,667,529,464	\$2,026,206,633	\$2,026,206,633	\$2,026,206,633
4000-0870	MassHealth Basic	\$165,351,318	\$157,016,626	\$157,016,626	\$157,016,626
4000-0875	MassHealth for Breast and Cervical Cancer Patients	\$4,770,999	\$4,770,999	\$4,770,999	\$4,770,999
4000-0880	MassHealth Family Assistance Plan	\$222,090,812	\$218,925,814	\$207,173,987	\$218,925,814
4000-0890	MassHealth Premium Assistance and Insurance Partnership Program	\$58,181,956	\$58,181,956	\$38,181,956	\$58,181,956
4000-0895	Healthy Start Program	\$14,409,312	\$13,800,000	\$13,154,576	\$13,800,000
4000-0950	Children's Behavioral Health Initiative	\$85,743,865	\$214,743,708	\$214,743,708	\$314,743,708
4000-0990	Children's Medical Security Plan	\$12,089,722	\$12,600,000	\$12,600,000	\$12,600,000
4000-1400	MassHealth HIV Expansion Plan	\$18,801,714	\$18,541,135	\$18,541,135	\$18,541,135
4000-1405	MassHealth Essential	\$344,913,540	\$389,757,408	\$389,757,408	\$389,757,408
4000-1420	Medicare Part D Phased Down Contribution	\$198,273,814	\$211,370,985	\$211,370,985	\$211,370,985
4000-1700	Health and Human Services Information Technology Costs	\$81,762,075	\$83,197,047	\$82,571,886	\$81,762,075
Department Totals:		\$7,048,547,317	\$7,723,292,050	\$7,693,003,811	\$7,704,857,078

Office of Refugees and Immigrants

4003-0122	Citizenship Assistance Program	\$237,500	\$237,500	\$237,500	\$237,500
Department Totals:		\$237,500	\$237,500	\$237,500	\$237,500

Division of Health Care Finance and Policy

4100-0060	Division of Health Care Finance and Policy	\$20,957,507	\$21,157,507	\$21,157,507	\$21,157,507
4100-0061	All Payer Claims Database RR	\$0	\$0	\$4,000,000	\$4,000,000 <i>New Account</i>
<i>Created in FY12</i>					
4100-0360	Health Care Quality and Cost Council RR	\$100,000	\$100,000	\$100,000	\$100,000
Department Totals:		\$21,057,507	\$21,257,507	\$25,257,507	\$25,257,507

Massachusetts Commission for the Blind

4110-0001	MCB Commissioner's Office	\$963,848	\$15,020,314	\$965,851	\$911,811
4110-1000	MCB Community Services	\$3,847,854	\$0	\$3,911,398	\$3,871,792
4110-1010	MCB SSI Payments	\$8,351,643	\$8,351,643	\$8,351,643	\$8,351,643
4110-2000	MCB Turning 22 Services	\$10,658,612	\$0	\$10,704,159	\$11,034,194
4110-3010	MCB Vocational Rehabilitation	\$3,044,673	\$3,044,673	\$3,008,118	\$3,044,673
Department Totals:		\$26,866,630	\$26,416,630	\$26,941,169	\$27,214,113

Massachusetts Rehabilitation Commission

4120-1000	MRC Administration	\$457,893	\$19,111,175	\$408,720	\$408,729
4120-2000	MRC Vocational Rehabilitation	\$10,013,228	\$10,013,228	\$10,013,228	\$10,013,228
4120-3000	MRC Employment Services	\$2,462,792	\$0	\$2,428,315	\$2,362,792
4120-4000	MRC Independent Living Assistance	\$11,851,933	\$0	\$10,950,074	\$11,851,933
4120-4001	Housing Registry	\$80,000	\$0	\$80,000	\$80,000
4120-4010	MRC Turning 22	\$801,551	\$0	\$791,208	\$801,551
4120-5000	Homemaking Services	\$4,364,086	\$0	\$4,340,799	\$4,287,006
4120-6000	Head Injured Services	\$11,171,360	\$11,180,152	\$11,171,360	\$11,180,152
Department Totals:		\$41,202,843	\$40,304,555	\$40,183,704	\$40,985,391

Massachusetts Commission for the Deaf and Hard of Hearing

4125-0100	MCDHH Administration	\$4,830,218	\$4,718,131	\$5,010,393	\$4,722,631
Department Totals:		\$4,830,218	\$4,718,131	\$5,010,393	\$4,722,631
<i>Department of Veterans' Services</i>					
1410-0010	Veterans Affairs Commissioner's Office	\$2,133,506	\$2,362,778	\$2,402,778	\$2,133,506
1410-0012	Outreach Centers	\$1,738,686	\$1,738,686	\$1,738,686	\$1,993,006
1410-0015	Women Veterans' Outreach	\$50,000	\$50,000	\$50,000	\$50,000
1410-0018	Veterans Cemetery Retained Revenue	\$300,000	\$300,714	\$300,000	\$300,000
1410-0075	Train Vets to Treat Vets	\$0	\$0	\$0	\$150,000 <i>New Account</i>
<i>Created in FY12</i>					
1410-0100	Elder Affairs Program	\$96,500	\$96,500	\$96,350	\$0 <i>Account</i>
<i>Eliminated</i>					
1410-0250	Veterans' Homeless Shelters	\$2,083,073	\$2,083,073	\$2,083,073	\$2,387,767
1410-0251	New England Shelter for Homeless Veterans	\$2,278,543	\$2,278,543	\$2,278,543	\$2,278,543
1410-0300	Annuity Payments	\$19,862,118	\$21,017,308	\$20,135,820	\$20,035,820
1410-0400	Veterans Benefits and Annuity Payments to Disabled Veterans	\$36,972,473	\$38,980,045	\$38,980,045	\$38,980,045
1410-0630	Operational Costs - State Veteran's Cemeteries	\$889,451	\$948,313	\$948,313	\$899,451
Department Totals:		\$66,404,350	\$69,855,960	\$69,013,608	\$69,208,138
<i>Soldiers Home Massachusetts</i>					
4180-0100	Soldier Home at Chelsea	\$25,940,788	\$25,940,788	\$25,940,788	\$25,940,788
4180-1100	Veterans License Plates Chelsea RR	\$360,000	\$370,000	\$370,000	\$370,000
Department Totals:		\$26,300,788	\$26,310,788	\$26,310,788	\$26,310,788
<i>Soldiers Home in Holyoke</i>					
4190-0100	Soldier Home at Holyoke	\$19,438,450	\$19,539,530	\$19,774,292	\$19,539,530
4190-0101	Holyoke Antenna RR	\$5,000	\$5,000	\$5,000	\$5,000
4190-0102	Holyoke Soldiers' Home Pharmacy Co-Payment RR	\$110,000	\$110,000	\$110,000	\$110,000
4190-0200	Holyoke TV & Telephone RR	\$25,000	\$35,000	\$35,000	\$35,000
4190-0300	Holyoke 12 Bed RR	\$0	\$0	\$0	\$671,530 <i>New Account</i>
<i>Created in FY12</i>					
4190-1100	Veterans License Plates RR	\$240,000	\$250,000	\$250,000	\$250,000
Department Totals:		\$19,818,450	\$19,939,530	\$20,174,292	\$20,611,060
<i>Department of Youth Services</i>					
4200-0010	DYS Administration	\$4,259,148	\$4,102,498	\$4,141,463	\$4,102,498
4200-0100	Non-residential Services for Committed Population	\$21,619,063	\$21,619,063	\$21,498,016	\$21,619,063
4200-0200	Residential Services for Pre-trial Population	\$18,256,369	\$13,756,369	\$18,256,369	\$15,756,369
4200-0300	Residential Services for Committed Population	\$96,421,853	\$93,590,327	\$96,421,853	\$93,039,491
4200-0500	DYS Teachers' Salaries	\$2,500,000	\$2,500,000	\$2,500,000	\$2,000,000
Department Totals:		\$143,056,433	\$135,568,257	\$142,817,701	\$136,517,421
<i>Department of Transitional Assistance</i>					
4400-1000	Department of Transitional Assistance Administration	\$51,584,416	\$53,097,438	\$53,097,438	\$53,084,416
4400-1001	SNAP Administration	\$2,880,694	\$3,114,307	\$2,933,683	\$2,933,683
4400-1025	Domestic Violence Specialists	\$726,455	\$753,426	\$748,734	\$0 <i>Account</i>
<i>Eliminated</i>					

4400-1100	Caseworker Payroll	\$54,386,089	\$57,535,677	\$57,535,677	\$57,618,881
4401-1000	Employment Services Program	\$14,979,163	\$0	\$6,689,934	\$4,279,933
4403-2000	Transitional Assistance to Families with Dependent Children Grant Payments (TAFDC)	\$315,165,899	\$312,838,539	\$312,838,539	\$315,980,979
4403-2007	Supplemental Nutrition Program	\$0	\$900,000	\$900,000	\$900,000
4403-2119	Structured Settings for Teen Parents	\$6,576,576	\$6,577,740	\$6,577,740	\$6,436,708
4405-2000	Supplemental Security Income (SSI)	\$224,184,854	\$224,656,525	\$224,656,525	\$222,156,525
4408-1000	Emergency Aid to Elderly, Disabled & Children (EAEDC)	\$84,658,966	\$88,958,966	\$88,958,966	\$88,958,966

Department Totals: \$755,143,112 \$748,432,618 \$754,937,236 \$752,350,091

Department of Public Health

4510-0020	Food Protection Program RR	\$0	\$375,000	\$375,000	\$375,000 <i>New Account</i>
<i>Created in FY12</i>					
4510-0025	SEAL Dental Program RR	\$0	\$889,889	\$889,889	\$889,889 <i>New Account</i>
<i>Created in FY12</i>					
4510-0040	Pharmaceutical Medical Device Marketing Reg RR	\$421,493	\$421,539	\$421,539	\$421,539
4510-0100	DPH Critical Operations and Essential Services	\$17,364,149	\$13,644,748	\$13,644,748	\$15,975,017
4510-0110	Community Health Centers	\$907,840	\$713,949	\$713,949	\$713,949
4510-0600	Environmental Health	\$3,176,362	\$3,205,454	\$3,099,632	\$3,305,454
4510-0615	Nuclear Power Reactor Monitoring Fee RR	\$1,661,878	\$1,661,878	\$1,624,791	\$1,674,716
4510-0616	Prescription Drug Registration and Monitoring Fee RR	\$815,480	\$815,480	\$0	\$1,241,668
4510-0710	Health Care Quality	\$6,768,109	\$6,774,419	\$5,992,959	\$6,493,455
4510-0712	Health Care Quality RR	\$1,335,072	\$1,335,073	\$1,335,073	\$2,439,711
4510-0715	Primary Care Center and Loan Forgiveness Program	\$0	\$0	\$0	\$157,000
4510-0716	Academic Detailing Program	\$0	\$0	\$0	\$93,000
4510-0721	Board of Registration in Nursing	\$1,012,726	\$795,800	\$795,800	\$795,800
4510-0722	Board of Registration in Pharmacy	\$247,908	\$194,806	\$194,806	\$194,806
4510-0723	Board of Registration in Medicine	\$1,268,772	\$997,001	\$997,001	\$997,001
4510-0725	Boards of Registration for Health Professionals	\$347,904	\$273,383	\$273,383	\$273,383
4510-0726	Physician Profiles RR	\$300,000	\$300,000	\$300,000	\$300,000
4510-0790	Emergency Medical Services	\$931,959	\$931,959	\$931,959	\$931,959
4510-0810	Sexual Assault Nurse Examiners Program	\$3,160,740	\$3,160,740	\$3,160,740	\$3,196,985
4512-0103	HIV/AIDS	\$33,097,810	\$31,097,810	\$33,597,810	\$31,097,810
4512-0106	HIV/AIDS Drug Assistance Rebates RR	\$1,500,000	\$1,500,000	\$1,500,000	\$4,000,000
4512-0200	Bureau of Substance Abuse Services	\$74,515,802	\$75,185,802	\$75,310,802	\$74,685,802
4512-0201	Substance Abuse Step Down Recovery Services	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000
4512-0202	Secure Treatment Facilities for Opiate Addiction	\$2,000,000	\$2,000,000	\$0	\$2,000,000
4512-0203	Substance Abuse Family Intervention & Care	\$1,500,000	\$1,500,000	\$0	\$1,500,000
4512-0225	Compulsive Gamblers Treatment RR	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000
4512-0500	Dental Health Services	\$1,412,792	\$1,413,911	\$1,395,761	\$1,413,911
4513-1000	Family Health Services	\$4,655,623	\$3,659,311	\$3,959,311	\$4,656,797
4513-1002	WIC Services	\$12,428,884	\$9,766,617	\$10,266,617	\$9,766,617
4513-1012	WIC Program Manufacturer RR	\$23,600,000	\$24,510,000	\$24,510,000	\$24,510,000
4513-1020	Early Intervention Services	\$24,949,384	\$21,491,704	\$23,991,404	\$31,144,420
4513-1023	Universal Newborn Hearing Program	\$65,494	\$0	\$0	\$0 <i>Account</i>
<i>Eliminated</i>					
4513-1026	Suicide Prevention and Intervention Program	\$3,228,120	\$3,569,444	\$3,569,444	\$2,248,776
4513-1111	Health Promotion and Disease Prevention	\$5,949,484	\$0	\$3,400,000	\$3,383,981
4513-1130	Domestic Violence and Sexual Assault Prevention	\$4,906,844	\$4,907,970	\$4,907,970	\$5,657,970
4516-0263	Blood Lead Testing RR	\$1,173,585	\$1,173,585	\$1,112,974	\$1,180,224
4516-1000	State Laboratory and Communicable Disease Control	\$13,293,542	\$13,293,542	\$12,263,002	\$13,243,542
4516-1010	Emergency Preparedness Match	\$2,267,426	\$2,268,698	\$2,277,134	\$2,272,509
4516-1022	State Laboratory Tuberculosis Testing RR	\$255,319	\$255,319	\$250,619	\$256,248
4518-0200	Vital Statistics RR	\$400,000	\$675,000	\$415,275	\$675,000
4530-9000	Teenage Pregnancy Prevention	\$2,398,327	\$2,399,983	\$2,378,410	\$2,402,347
4570-1502	Infection Prevention and Control	\$319,052	\$251,281	\$251,281	\$319,777
4580-1000	Universal Immunization	\$50,110,777	\$50,110,777	\$50,024,589	\$51,372,377
4590-0250	School Based Health	\$11,597,967	\$10,036,723	\$11,597,967	\$10,536,723

4590-0300	Smoking Prevention and Cessation	\$4,485,983	\$4,485,983	\$4,485,983	\$4,150,703
4590-0912	Western Mass. Hospital RR	\$16,400,049	\$16,457,488	\$16,212,194	\$16,457,488
4590-0913	Medical Services For House of Correction Inmates RR	\$499,827	\$499,827	\$499,827	\$499,827
4590-0915	Public Health Hospitals	\$139,429,106	\$139,847,307	\$139,037,382	\$139,397,307
4590-0917	Shattuck Hospital DOC Inmate RR	\$4,111,774	\$4,122,068	\$4,046,265	\$4,122,068
4590-1503	Pediatric Palliative Care	\$786,444	\$786,450	\$788,452	\$790,732
4590-1506	Violence Prevention Grants	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000
4590-1507	Youth At-Risk Matching Grants	\$1,300,000	\$1,500,000	\$1,700,000	\$1,300,000

Department Totals: \$489,159,807 \$472,389,718 \$475,801,742 \$492,313,288

Department of Children and Families

4800-0015	DCF Central Administration	\$64,091,716	\$63,677,819	\$63,677,819	\$62,616,711
4800-0016	Transitional Employment Program RR	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000
4800-0025	Foster Care Review	\$2,671,274	\$3,035,868	\$2,824,059	\$3,035,868
4800-0030	DCF Regional Administration	\$6,000,000	\$10,300,000	\$0	\$9,300,000
4800-0036	Sexual Abuse Intervention Network (SAIN)	\$697,508	\$699,031	\$697,508	\$697,508
4800-0038	Services for Children and Families	\$247,433,594	\$242,507,069	\$242,507,069	\$242,173,947
4800-0040	Family Support and Stabilization	\$40,950,000	\$39,989,000	\$39,750,000	\$34,789,000
4800-0041	Congregate Care	\$201,586,480	\$192,364,169	\$192,364,169	\$192,364,169
4800-0091	FFP for Social Worker Training Institute	\$2,058,735	\$1,858,735	\$2,058,735	\$1,858,735
4800-0151	Alternative Non-Secure Overnight Lockup	\$270,919	\$276,243	\$276,243	\$270,919
4800-1100	Social Workers	\$155,132,354	\$161,022,453	\$159,452,441	\$159,452,441
4800-1400	Domestic Violence Shelters and Services	\$20,094,458	\$20,129,711	\$20,125,062	\$20,770,858

Department Totals: \$742,987,038 \$737,860,098 \$725,733,105 \$728,330,156

Department of Mental Health

5011-0100	Department of Mental Health Admin.	\$26,401,636	\$26,484,325	\$26,747,749	\$26,484,325
5042-5000	Child and Adolescent Mental Health Services	\$71,773,509	\$69,773,509	\$71,773,509	\$69,773,509
5046-0000	Adult Mental Health Services	\$323,755,801	\$320,755,801	\$323,197,164	\$329,255,801
5046-2000	Statewide Homelessness Support Services	\$20,134,424	\$20,134,424	\$20,134,424	\$20,134,424
5046-4000	Choice Housing Fees RR	\$125,000	\$125,000	\$125,000	\$125,000
5047-0001	Emergency Services and Mental Health Care	\$34,122,197	\$34,122,197	\$35,122,197	\$34,214,489
5055-0000	Forensic Services Program	\$8,081,928	\$8,097,163	\$8,097,163	\$8,097,163
5095-0015	Inpatient Facilities and Community-Based Mental Health Services	\$137,474,213	\$127,500,803	\$128,500,803	\$146,732,857
5095-0017	Trust Fund Contributions	\$0	\$0	\$0	\$10,000,000 <i>New Account</i>

Created in FY12

Department Totals: \$621,868,708 \$606,993,222 \$613,698,009 \$644,817,568

Department of Developmental Services

5911-1003	Department of Developmental Services Administration	\$57,155,673	\$60,672,283	\$60,672,283	\$57,613,847
5911-2000	Transportation Services	\$11,641,431	\$11,641,431	\$11,641,431	\$11,641,431
5920-2000	Community Residential Supports	\$716,762,130	\$751,797,120	\$751,797,120	\$751,797,120
5920-2002	DDS Rolland Court Monitor	\$400,000	\$400,000	\$400,000	\$400,000
5920-2010	State-Operated Community Residential Supports	\$142,989,359	\$164,790,661	\$164,790,661	\$164,194,179 <i>Allocation</i>
<i>from 5930-1000</i>					
5920-2025	Community Day and Work Programs	\$115,267,971	\$123,267,971	\$124,267,971	\$123,267,971
5920-3000	Respite Family Supports	\$45,004,298	\$32,592,372	\$41,004,298	\$32,592,372
5920-3010	Autism Division	\$4,128,480	\$4,134,808	\$4,621,177	\$4,134,809
5920-5000	Turning 22 Program	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
5930-1000	State Facilities	\$149,993,472	\$142,571,593	\$142,156,836	\$142,156,836 <i>Partially</i>
<i>Transferred to 5920-2010</i>					
5982-1000	Templeton Farm RR	\$150,000	\$150,000	\$150,000	\$150,000

Department Totals: \$1,248,492,814 \$1,297,018,239 \$1,306,501,777 \$1,292,948,565

Department of Elder Affairs

4000-0600	MassHealth Senior Care	\$2,484,285,778	\$2,495,602,264	\$2,520,402,264	\$2,550,602,264
4000-0640	MassHealth Nursing Home Supplemental Rates	\$288,500,000	\$288,500,000	\$288,500,000	\$288,500,000
9110-0100	Department of Elder Affairs Administration	\$1,994,374	\$1,994,374	\$1,994,374	\$1,994,374
9110-1455	Prescription Advantage	\$31,542,765	\$21,665,608	\$21,602,546	\$21,602,546
9110-1500	Elder Enhanced Home Care Services Program	\$45,789,340	\$45,789,340	\$45,789,340	\$45,789,340
9110-1604	Supportive Senior Housing Program	\$4,014,802	\$4,014,802	\$4,014,802	\$4,014,802
9110-1630	Elder Home Care Purchased Services	\$95,310,630	\$96,780,898	\$97,780,898	\$96,780,898
9110-1633	Home Care Case Management	\$34,311,827	\$35,738,377	\$35,738,377	\$35,000,000
9110-1636	Elder Protective Services Program	\$15,250,554	\$15,250,554	\$16,250,554	\$15,250,554
9110-1660	Congregate Housing	\$1,503,617	\$1,503,617	\$1,503,617	\$1,503,617
9110-1700	Elder Residential Assessment and Placement	\$0	\$0	\$136,000	\$0
9110-1900	Elder Nutrition Program	\$6,275,328	\$6,275,328	\$6,275,328	\$6,325,328
9110-2500	Veterans Independence Plus Initiative	\$0	\$750,000	\$750,000	\$750,000 <i>New Account</i>
<i>Created in FY12</i>					
9110-9002	Grants to Councils on Aging	\$7,904,327	\$7,904,327	\$8,254,327	\$7,904,327

Department Totals: \$3,016,683,342 \$3,021,769,489 \$3,048,992,427 \$3,076,018,050
Secretariat Totals: \$14,272,656,857 \$14,952,364,292 \$14,974,614,769 \$15,042,699,345

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

Office of the Secretary

7002-0010	Executive Office of Housing and Economic Development	\$434,216	\$424,216	\$421,473	\$410,140
7002-0017	Housing & Economic Development Info	\$2,067,930	\$2,161,748	\$2,161,747	\$2,067,930

Department Totals: \$2,502,146 \$2,585,964 \$2,583,220 \$2,478,070

Department of Housing and Community Development

7004-0001	Indian Affairs Commission	\$99,010	\$99,411	\$103,457	\$99,010
7004-0099	Department of Housing and Community Development	\$6,607,910	\$6,642,317	\$6,742,317	\$6,642,317
7004-0100	Homeless Programs Admin	\$5,002,623	\$5,049,650	\$4,970,557	\$5,000,000
7004-0101	Emergency Assistance - Family Shelters & Services	\$115,360,773	\$97,797,200	\$97,797,200	\$97,797,200 <i>Partially</i>
<i>Transferred to 7004-0108</i>					
7004-0102	Homeless Individuals Assistance	\$37,292,852	\$37,292,852	\$37,292,852	\$37,292,852
7004-0104	Home and Healthy For Good	\$1,200,000	\$1,200,000	\$1,200,000	\$1,100,000
7004-0108	Short Term Housing Transition Program	\$0	\$38,561,732	\$38,561,732	\$38,561,732 <i>Allocation</i>
<i>from 7004-0101</i>					
7004-3036	Housing Services and Counseling	\$1,495,996	\$1,495,996	\$1,495,996	\$1,377,812
7004-3045	Tenancy Preservation Program	\$250,000	\$250,000	\$250,000	\$250,000
7004-4314	Service Coordinators Program	\$350,401	\$350,401	\$350,401	\$325,401
7004-9005	Subsidies to Public Housing Authorities	\$62,500,000	\$62,500,000	\$62,500,000	\$62,500,000
7004-9024	Massachusetts Rental Voucher Program	\$33,200,000	\$35,900,000	\$36,000,000	\$35,500,000
7004-9030	Alternative Housing Voucher Program	\$3,450,000	\$3,450,000	\$3,450,000	\$3,450,000
7004-9033	Rental Subsidy for Dept of Mental Health Clients	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
7004-9315	Low-Income Housing Tax Credit Fee RR	\$2,323,853	\$2,323,852	\$2,323,853	\$2,323,853
7004-9316	Residential Assistance for Families in Transition	\$260,000	\$260,000	\$260,000	\$260,000

Department Totals: \$273,393,418 \$297,173,411 \$297,298,365 \$296,480,177

Office of Consumer Affairs and Business Regulation

7006-0000	Consumer Affairs - Office of the Director	\$760,453	\$768,208	\$770,019	\$768,208
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7006-0043	Home Improvement Contractors Retained Revenue	\$500,000	\$500,126	\$500,000	\$500,126
Department Totals:		\$1,260,453	\$1,268,334	\$1,270,019	\$1,268,334
<i>Division of Banks</i>					
7006-0010	Division of Banks	\$12,815,333	\$13,242,123	\$13,203,351	\$13,242,123
7006-0011	Loan Originator Admin. & Consumer Counseling	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000
Department Totals:		\$15,465,333	\$15,892,123	\$15,853,351	\$15,892,123
<i>Division of Insurance</i>					
7006-0020	Division of Insurance	\$11,448,908	\$11,731,274	\$11,731,274	\$11,731,274
7006-0029	Health Care Access Bureau Assessment	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Department Totals:		\$12,548,908	\$12,831,274	\$12,831,274	\$12,831,274
<i>Division of Professional Licensure</i>					
7006-0040	Division of Professional Licensure	\$2,572,234	\$2,272,285	\$2,272,285	\$2,272,285
7006-0110	State Racing Commission	\$1,600,253	\$1,600,253	\$1,540,878	\$1,600,253
7006-0140	Payments to Cities & Towns for Local Share	\$962,000	\$1,150,000	\$1,150,000	\$1,150,000
7006-0151	Proprietary Schools Oversight	\$0	\$540,123	\$540,123	\$540,123 <i>New Account</i>
<i>Created in FY12</i>					
Department Totals:		\$5,134,487	\$5,562,661	\$5,503,286	\$5,562,661
<i>Division of Standards</i>					
7006-0060	Division of Standards	\$650,722	\$658,397	\$741,007	\$658,397
7006-0066	Municipal Inspection Efforts	\$160,372	\$160,372	\$160,372	\$160,372
7006-0067	Municipal Inspection Efforts Retained Revenue	\$58,751	\$58,751	\$58,751	\$58,751
7006-0068	DOS Retained Revenue Auto Repair	\$360,000	\$360,000	\$360,000	\$360,000
Department Totals:		\$1,229,845	\$1,237,520	\$1,320,130	\$1,237,520
<i>Department of Telecommunications and Cable</i>					
7006-0071	Department of Telecommunications and Cable	\$2,653,105	\$2,703,732	\$2,708,411	\$2,703,732
Department Totals:		\$2,653,105	\$2,703,732	\$2,708,411	\$2,703,732
<i>Massachusetts Office of Business Development</i>					
7007-0100	Department of Business Development	\$353,721	\$0	\$0	\$0 <i>Consolidated</i>
<i>into 7007-0300</i>					
7007-0150	Regional Economic Development Grants	\$0	\$0	\$0	\$200,000
7007-0300	Massachusetts Office of Business Development	\$1,365,457	\$1,642,084	\$1,624,028	\$1,666,885 <i>Includes 7007-</i>
<i>0100</i>					
7007-0500	Biotech Research Institute	\$0	\$0	\$200,000	\$200,000
7007-0800	Small Business Development Center	\$1,204,286	\$704,286	\$704,286	\$704,286
7007-0801	Microlending Grants	\$0	\$0	\$200,000	\$0
7007-0951	Commonwealth Zoological Corp.	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Department Totals:		\$6,423,464	\$5,846,370	\$6,228,314	\$6,271,171
<i>Massachusetts Marketing Partnership</i>					

7007-0900	Mass. Office of Travel and Tourism	\$1,834,484	\$0	\$0	\$0	<i>Transferred to</i>
7008-0900						
7007-0901	Mass. Sports & Entertainment Commission	\$300,000	\$0	\$0	\$0	<i>Transferred to</i>
7008-0900						
7007-1000	Local Tourist Councils	\$2,000,000	\$0	\$0	\$0	<i>Transferred to</i>
7008-1000						
7007-1300	Massachusetts International Trade Council	\$100,000	\$0	\$0	\$0	<i>Transferred to</i>
7008-1300						
7008-0900	Office of Travel & Tourism	\$0	\$1,788,167	\$1,988,167	\$1,788,167	<i>Includes 7007-</i>
0900, 7007-0901						
7008-1000	Local Tourist Councils	\$0	\$1,800,000	\$6,000,000	\$6,000,000	<i>Includes 7007-</i>
1000						
7008-1300	Massachusetts International Trade Office	\$0	\$100,000	\$100,000	\$100,000	<i>Includes 7007-</i>
1300						
Department Totals:		\$4,234,484	\$3,688,167	\$8,088,167	\$7,888,167	
Secretariat Totals:		\$324,845,643	\$348,789,556	\$353,684,537	\$352,613,229	

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Office of the Secretary

7002-0100	Executive Office of Labor and Workforce Development	\$805,764	\$789,651	\$726,875	\$0	<i>Transferred to</i>
7003-0100						
7002-0170	Labor & Workforce Dev Info Tech Costs	\$185,070	\$185,070	\$240,284	\$0	<i>Transferred to</i>
7003-0170						
7003-0100	Executive Office of Labor and Workforce Development	\$0	\$0	\$0	\$750,342	<i>Includes 7002-</i>
0100						
7003-0170	Labor & Workforce Dev Info Tech Costs	\$0	\$0	\$0	\$185,070	<i>Includes 7002-</i>
0170						
Department Totals:		\$990,834	\$974,721	\$967,159	\$935,412	

Department of Career Services

7002-0012	Youths-At-Risk Summer Jobs	\$3,700,000	\$4,400,000	\$2,000,000	\$0	
7002-1500	Commonwealth Corps	\$0	\$500,000	\$0	\$0	
7003-0605	Massachusetts Manufacturing Extension Partnership	\$325,000	\$325,000	\$325,000	\$0	
7003-0701	Workforce Training Fund	\$24,001,617	\$0	\$0	\$0	<i>Transferred to</i>
<i>a Trust Fund</i>						
7003-0702	Massachusetts Service Alliance	\$750,000	\$750,000	\$1,350,000	\$500,000	
7003-0803	Career Centers	\$4,994,467	\$4,994,467	\$4,994,467	\$4,494,467	
Department Totals:		\$33,771,084	\$10,969,467	\$8,669,467	\$4,994,467	

Department of Labor Standards

7002-0101	Division of Apprenticeship Training	\$267,909	\$0	\$0	\$0	<i>Transferred to</i>
7003-0200						
7002-0200	Division of Occupational Safety	\$1,750,652	\$2,022,215	\$2,022,215	\$0	<i>Transferred to</i>
7003-0200						
7002-0201	Occupational Safety Licensing Fees RR	\$452,850	\$452,850	\$452,850	\$0	<i>Transferred to</i>
7003-0201						
7003-0200	Department of Labor Standards	\$0	\$0	\$0	\$2,018,561	<i>Includes 7002-</i>
0101, 7002-0200						
7003-0201	Department of Labor Standards Licensing Fees RR	\$0	\$0	\$0	\$452,850	<i>Includes 7002-</i>
0201						
Department Totals:		\$2,471,411	\$2,475,065	\$2,475,065	\$2,471,411	

Department of Industrial Accidents

7002-0500	Division of Industrial Accidents	\$19,906,544	\$19,106,544	\$19,106,544	\$0	<i>Transferred to</i>
7003-0500	Department of Industrial Accidents	\$0	\$0	\$0	\$19,106,544	<i>Includes 7002-0500</i>

Department Totals: **\$19,906,544** **\$19,106,544** **\$19,106,544** **\$19,106,544**

Department of Labor Relations

7002-0900	Division of Labor Relations	\$1,805,890	\$1,820,289	\$1,809,882	\$0	<i>Transferred to</i>
7003-0901	Arbitration and Mediation Retained Revenue	\$100,000	\$100,000	\$100,000	\$0	<i>Transferred to</i>
7003-0900	Department of Labor Relations	\$0	\$0	\$0	\$1,805,890	<i>Includes 7002-0900</i>
7003-0901	Arbitration and Mediation RR	\$0	\$0	\$0	\$86,550	<i>Includes 7002-0901</i>

Department Totals: **\$1,905,890** **\$1,920,289** **\$1,909,882** **\$1,892,440**

Secretariat Totals: **\$59,045,763** **\$35,446,086** **\$33,128,117** **\$29,400,274**

EXECUTIVE OFFICE OF EDUCATION**Office of the Secretary**

7009-1700	Educations Info Tech Costs	\$7,800,854	\$7,975,734	\$7,800,454	\$7,800,854
7009-6379	Office of the Secretary of Education	\$741,822	\$726,986	\$726,986	\$726,986
7009-6381	Exec. Office of Education Achievement Gap Support	\$0	\$3,000,000	\$0	\$0

Department Totals: **\$8,542,676** **\$11,702,720** **\$8,527,440** **\$8,527,840**

Department of Early Education and Care

3000-1000	Dept. of Early Education and Care Admin	\$11,305,673	\$11,683,491	\$11,683,491	\$11,104,990	
3000-2000	Regional Administration	\$5,933,862	\$5,933,862	\$5,933,862	\$4,433,862	
3000-2050	Children's Trust Fund Administration	\$1,094,507	\$1,094,507	\$1,026,106	\$1,094,507	
3000-3050	Supportive Child Care	\$85,713,747	\$0	\$77,448,576	\$77,448,576	
3000-4050	TANF Related Child Care	\$127,358,313	\$0	\$133,371,287	\$132,458,313	
3000-4060	Income-Eligible Child Care	\$228,527,427	\$446,137,347	\$237,397,940	\$227,965,287	
3000-5000	Head Start Grants	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	
3000-5075	Universal Pre-K Grants	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	
3000-6000	Quality Expenditures	\$14,011,633	\$14,011,633	\$0	\$13,986,633	
3000-6075	Childhood Mental Health Services	\$750,000	\$750,000	\$750,000	\$600,000	
3000-7000	Healthy Families	\$10,538,066	\$10,538,067	\$10,463,346	\$10,482,355	
3000-7050	Family Support and Engagement	\$5,000,000	\$5,000,000	\$18,986,633	\$4,200,000	<i>Partially</i>
<i>Transferred to 3000-7070</i>						
3000-7070	Reach out and Read	\$0	\$0	\$500,000	\$800,000	<i>Allocation from 3000-7050</i>

Department Totals: **\$505,233,228** **\$510,148,907** **\$512,561,241** **\$499,574,523**

Department of Elementary and Secondary Education

7010-0005	Department of Education Admin.	\$12,767,009	\$12,767,009	\$12,767,009	\$12,511,669
7010-0012	METCO	\$17,642,582	\$17,642,582	\$17,642,582	\$16,999,730
7010-0020	Bay State Reading Institute	\$400,000	\$0	\$400,000	\$392,000
7010-0033	Literacy Programs	\$3,147,940	\$3,947,940	\$3,147,940	\$3,084,981

7027-0019	Internships and Connecting Activities	\$2,000,000	\$2,000,000	\$0	\$1,200,000
7027-1004	Limited English Proficiency Professional Development	\$364,937	\$364,937	\$364,937	\$357,638
7028-0031	Educational Services in Institutional Settings	\$7,475,804	\$7,507,038	\$7,345,373	\$7,256,897
7030-1002	Kindergarten Development Grants	\$22,948,947	\$22,948,947	\$22,948,947	\$20,948,947
7030-1005	Early Intervention Tutorial Literacy Programs	\$400,000	\$0	\$400,000	\$392,000
7035-0002	Adult Education	\$27,702,108	\$27,702,115	\$27,702,108	\$27,702,108
7035-0006	Regional Transportation	\$40,521,000	\$40,521,000	\$40,521,000	\$40,521,000
7035-0007	Non-Resident Vocational Transportation	\$400,000	\$400,000	\$400,000	\$400,000
7051-0015	Emergency Food Distribution	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
7053-1909	School Lunch	\$5,426,986	\$5,426,986	\$5,426,986	\$5,426,986
7053-1925	School Breakfast	\$4,121,215	\$4,411,611	\$4,121,215	\$4,121,215
7061-0008	Chapter 70	\$3,851,193,043	\$3,990,519,337	\$3,990,812,681	\$3,990,812,680
7061-0012	Special Education	\$133,119,160	\$213,119,160	\$213,119,160	\$183,119,160
7061-0029	Educational Quality and Accountability	\$939,083	\$942,704	\$939,083	\$939,083
7061-0033	Public School Military Mitigation	\$1,300,000	\$0	\$1,300,000	\$1,300,000
7061-9010	Charter School Reimbursements	\$71,554,914	\$71,554,914	\$73,215,427	\$71,554,914
7061-9200	Statewide Educational Technology Plan	\$894,550	\$894,550	\$861,405	\$876,659
7061-9400	Student and School Assessment	\$24,362,278	\$24,362,278	\$24,362,278	\$24,362,278
7061-9404	Academic Support Services	\$9,094,804	\$9,655,545	\$9,575,175	\$8,344,804
7061-9408	Targeted Intervention in Underperforming Schools	\$6,740,746	\$7,692,193	\$7,692,193	\$6,740,746
7061-9412	Expanded Learning Time Grants	\$13,918,030	\$13,918,030	\$13,918,030	\$13,139,669
7061-9600	Concurrent Enrollment for Disabled Students	\$400,000	\$400,000	\$400,000	\$400,000
7061-9601	Teacher Certification RR	\$0	\$1,367,409	\$1,367,409	\$1,367,409 <i>Includes 7061-</i>
<i>9604</i>					
7061-9604	Teacher Certification and Re-certification	\$1,367,409	\$0	\$0	\$0 <i>Transferred to</i>
<i>7061-9601</i>					
7061-9611	After-School and Out-of-School Programs	\$1,500,000	\$1,500,000	\$1,500,000	\$1,410,000
7061-9614	Alternative Education	\$146,140	\$146,140	\$146,140	\$146,140
7061-9619	Franklin Institute	\$1	\$1	\$1	\$1
7061-9626	Youth-Build Grants	\$1,300,000	\$1,300,000	\$1,300,000	\$1,150,000
7061-9634	Mentoring Matching Grants	\$100,000	\$100,000	\$250,000	\$100,000
7061-9804	Teacher Content Training	\$353,227	\$353,227	\$753,227	\$346,162
7061-9810	Regionalization Bonus Payments	\$0	\$0	\$300,000	\$0
Department Totals:		\$4,264,601,913	\$4,484,465,653	\$4,486,000,306	\$4,448,424,876

Board of Higher Education

7066-0000	Department of Higher Education	\$1,570,984	\$1,673,842	\$1,657,950	\$1,624,791
7066-0005	Compact for Education	\$82,620	\$82,620	\$82,620	\$82,620
7066-0009	NEBHE	\$367,500	\$0	\$367,500	\$367,500
7066-0015	Community College Workforce Training	\$1,250,000	\$1,250,000	\$1,250,000	\$1,000,000
7066-0016	Foster Care Financial Aid Program	\$1,075,299	\$1,075,299	\$1,075,299	\$1,075,299
7066-0019	Dual Enrollment	\$0	\$750,000	\$750,000	\$0
7066-0020	Nursing & Allied Health Education Workforce Development	\$635,250	\$635,250	\$635,250	\$635,250
7066-0021	Foster Care and Adopted Fee Waiver	\$935,400	\$935,400	\$935,400	\$935,400
7066-0024	SCHOOLS OF EXCELLENCE	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
7066-0025	Performance Management Set Aside	\$0	\$7,500,000	\$2,500,000	\$3,000,000 <i>New Account</i>
<i>Created in FY12</i>					
7070-0065	Scholarship Program	\$86,507,756	\$88,342,236	\$87,607,756	\$86,507,756
7077-0023	Tufts Veterinary School	\$2,250,000	\$1,500,000	\$2,000,000	\$2,000,000
7100-0200	University of Massachusetts	\$424,055,456	\$417,982,753	\$417,982,753	\$417,982,753 <i>Partially</i>
<i>Transferred to 1599-3857, 1599-4417</i>					
7109-0100	Bridgewater State University	\$33,942,246	\$32,890,878	\$33,860,038	\$33,860,038
7110-0100	Fitchburg State University	\$23,875,432	\$23,209,148	\$23,467,616	\$23,467,647
7112-0100	Framingham State University	\$21,336,291	\$21,266,256	\$21,266,256	\$21,266,256
7113-0100	Mass. College of Liberal Arts	\$12,339,425	\$12,559,859	\$12,559,859	\$12,559,859
7114-0100	Salem State University	\$34,190,813	\$34,614,021	\$34,614,021	\$34,614,021
7115-0100	Westfield State University	\$19,884,626	\$19,323,282	\$20,139,642	\$20,139,642
7116-0100	Worcester State University	\$20,319,915	\$19,941,794	\$19,941,794	\$19,941,794
7117-0100	Mass. College of Art	\$13,054,515	\$13,405,202	\$13,405,202	\$13,405,202

7118-0100	Massachusetts Maritime Academy	\$12,086,036	\$12,330,691	\$12,330,691	\$12,330,691
7502-0100	Berkshire Community College	\$8,055,655	\$7,988,207	\$7,988,207	\$7,988,207
7503-0100	Bristol Community College	\$13,887,717	\$13,885,391	\$13,885,391	\$13,885,391
7504-0100	Cape Cod Community College	\$9,933,561	\$9,823,796	\$9,823,796	\$9,823,796
7505-0100	Greenfield Community College	\$7,916,941	\$7,805,699	\$7,805,699	\$7,805,889
7506-0100	Holyoke Community College	\$16,098,308	\$16,074,594	\$16,074,594	\$16,074,594
7507-0100	Mass Bay Community College	\$12,056,580	\$11,272,271	\$11,859,106	\$11,859,106
7508-0100	Massasoit Community College	\$17,467,335	\$17,376,154	\$17,376,153	\$17,376,154
7509-0100	Mount Wachusett Community College	\$11,019,027	\$11,007,508	\$11,007,508	\$11,007,508
7510-0100	Northern Essex Community College	\$16,453,017	\$16,218,556	\$16,305,635	\$16,305,635
7511-0100	North Shore Community College	\$17,687,990	\$17,629,906	\$17,629,907	\$17,629,906
7512-0100	Quinsigamond Community College	\$13,079,480	\$12,980,557	\$12,980,557	\$12,980,557
7514-0100	Springfield Technical Community College	\$21,202,457	\$21,070,398	\$21,070,398	\$21,070,398
7515-0100	Roxbury Community College	\$9,762,418	\$9,729,356	\$9,729,356	\$9,729,356
7515-0121	Reggie Lewis Track Retained Revenue	\$529,843	\$529,843	\$529,843	\$529,843
7516-0100	Middlesex Community College	\$17,238,156	\$17,121,183	\$17,121,183	\$17,121,183
7518-0100	Bunker Hill Community College	\$17,924,560	\$17,496,631	\$17,496,631	\$17,496,631
7520-0424	State and Community College Health and Welfare	\$5,494,616	\$5,581,664	\$5,581,664	\$5,709,044

Department Totals:	\$926,867,225	\$926,560,245	\$923,995,275	\$922,489,717
Secretariat Totals:	\$5,705,245,042	\$5,932,277,525	\$5,931,084,262	\$5,879,016,956

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

Office of the Secretary

8000-0000	Office of the Secretary of Public Safety and Security	\$1,880,688	\$1,843,074	\$1,905,427	\$1,943,074
8000-0038	Witness Protection Board	\$94,245	\$124,245	\$94,245	\$94,245
8000-0040	Quinn Bill	\$5,000,000	\$5,000,000	\$0	\$2,500,000
8000-0202	Sexual Assault Evidence Kit	\$86,882	\$86,882	\$86,882	\$86,882
8000-1700	Public Safety Info Tech Costs	\$18,077,757	\$18,237,757	\$17,803,749	\$18,077,757
8910-0003	Mental Health Forensics Services	\$1,886,335	\$1,740,144	\$1,886,335	\$0 <i>Partially</i>

Transferred to 8910-1010, 8910-1101

Department Totals:	\$27,025,907	\$27,032,102	\$21,776,638	\$22,701,958
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Chief Medical Examiner

8000-0105	Chief Medical Examiner	\$7,022,773	\$7,398,166	\$7,210,507	\$7,022,773
8000-0106	State Police Crime Lab	\$13,164,644	\$13,164,644	\$12,993,541	\$12,506,412
8000-0122	Chief Medical Examiner Fees RR	\$2,060,000	\$1,860,000	\$1,860,000	\$2,060,000

Department Totals:	\$22,247,417	\$22,422,810	\$22,064,048	\$21,589,185
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Criminal Justice Information Services

8000-0110	Criminal History Systems Board	\$1,991,372	\$2,541,372	\$2,531,924	\$2,106,449
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Department Totals:	\$1,991,372	\$2,541,372	\$2,531,924	\$2,106,449
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Sex Offender Registry Board

8000-0125	Sex Offender Registry	\$3,641,391	\$3,774,193	\$3,379,442	\$3,641,391
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Department Totals:	\$3,641,391	\$3,774,193	\$3,379,442	\$3,641,391
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Department of State Police

8100-0000	Department of State Police	\$228,433,683	\$227,585,684	\$227,725,459	\$227,585,684
8100-0006	State Police Outside Details RR	\$27,500,000	\$27,500,000	\$27,500,000	\$27,500,000

8100-0011	State Police Activities at Devens RR	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
8100-0012	Special Event Police Detail RR	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
8100-0020	State Police Telecommunications RR	\$35,000	\$35,000	\$35,000	\$35,000
8100-0101	Auto Etching Fee RR	\$331,200	\$331,200	\$57,500	\$331,200
8100-0111	Charles F. Shannon Grant-Gang Prevention Grant Program	\$4,500,000	\$5,500,000	\$3,000,000	\$4,500,000
8100-0515	New State Police Class	\$0	\$4,000,000	\$2,500,000	\$2,000,000 <i>New Account</i>

Created in FY12

Department Totals: **\$264,949,883** **\$269,101,884** **\$264,967,959** **\$266,101,884**

Municipal Police Training Committee

8200-0200	Municipal Police Training Council	\$2,476,460	\$0	\$2,500,378	\$2,476,460
8200-0210	Municipal Police Training	\$0	\$4,000,000	\$0	\$0
8200-0222	RR Account for Recruits	\$450,000	\$900,000	\$900,000	\$900,000

Department Totals: **\$2,926,460** **\$4,900,000** **\$3,400,378** **\$3,376,460**

Department of Public Safety

8311-1000	Department Public Safety Admin.	\$1,381,164	\$4,610,288	\$4,604,082	\$1,243,850
8315-1000	Division of Inspection	\$3,540,854	\$0	\$0	\$3,330,156
8315-1020	Elevator Inspection RR	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
8315-1022	Boiler Inspection RR	\$0	\$0	\$0	\$1,200,000 <i>New Account</i>

Created in FY12

8315-1025	State Building Code RR	\$90,182	\$90,182	\$90,182	\$90,182
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Department Totals: **\$10,512,200** **\$10,200,470** **\$10,194,264** **\$11,364,188**

Department of Fire Services

8324-0000	Department of Fire Services Administration	\$16,861,169	\$16,869,374	\$16,644,000	\$17,384,374
8324-0304	Department of Fire Services RR	\$25,000	\$8,500	\$8,500	\$8,500

Department Totals: **\$16,886,169** **\$16,877,874** **\$16,652,500** **\$17,392,874**

Merit Rating Board

8400-0100	Merit Rating Board	\$7,606,503	\$0	\$0	\$0 <i>Consolidated</i>
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into 1595-6368

Department Totals: **\$7,606,503** **\$0** **\$0** **\$0**

Military Division

8700-0001	Military Division	\$7,763,504	\$7,801,491	\$7,801,491	\$8,248,007
8700-1140	Armory Rentals RR	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
8700-1150	National Guard Tuition and Fee Waivers	\$3,350,000	\$3,600,000	\$3,600,000	\$3,350,000
8700-1160	Welcome Home Bonus Life Ins. Prem. Reimbursement	\$1,275,000	\$1,040,000	\$1,040,000	\$1,040,000

Department Totals: **\$13,788,504** **\$13,841,491** **\$13,841,491** **\$14,038,007**

Emergency Management Agency

8800-0001	Mass Emergency Management	\$1,214,379	\$1,487,555	\$1,361,395	\$1,214,379
8800-0100	Plymouth/Pilgrim Nuclear Safety Plant	\$429,268	\$429,268	\$429,268	\$429,268
8800-0200	Seabrook Nuclear Safety	\$280,753	\$280,753	\$280,753	\$280,753

Department Totals: **\$1,924,400** **\$2,197,576** **\$2,071,416** **\$1,924,400**

Department of Correction

8900-0001	DOC Consolidated Facilities	\$494,964,501	\$519,443,025	\$520,143,025	\$508,385,246	<i>Includes 8900-0006, 8900-1100</i>
8900-0002	MASAC	\$5,000,000	\$0	\$0	\$5,000,000	
8900-0006	Dept of Corrections Substance Abuse Programs	\$2,022,877	\$0	\$0	\$0	<i>Consolidated into 8900-0001</i>
8900-0010	Prison Industries	\$2,082,694	\$1,921,285	\$2,082,694	\$1,875,409	
8900-0011	Prison Industries RR	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	
8900-0045	DOC FED Inmates RR	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
8900-0050	DOC Fees RR	\$0	\$0	\$0	\$11,989,000	<i>New Account</i>
8900-1100	DOC Re-Entry Programs	\$550,139	\$550,139	\$550,139	\$0	<i>Consolidated into 8900-0001</i>

Department Totals: \$510,220,211 \$525,514,449 \$526,375,858 \$530,849,655

Department of Reentry and Community Supervision

8940-0100	Department of Reentry and Community Supervision	\$0	\$114,750,997	\$0	\$0	
8940-0200	Community Supervision Fee Retained Revenue	\$0	\$600,000	\$0	\$0	

Department Totals: \$0 \$115,350,997 \$0 \$0

Parole Board

8950-0001	Parole Board	\$17,697,560	\$1,152,358	\$16,986,537	\$16,016,292	
8950-0002	Parole Board Victim/Witness	\$210,670	\$212,130	\$212,130	\$210,670	
8950-0008	Sex Offender Management Program RR	\$600,000	\$0	\$600,000	\$600,000	

Department Totals: \$18,508,230 \$1,364,488 \$17,798,667 \$16,826,962
Secretariat Totals: \$902,228,647 \$1,015,119,706 \$905,054,585 \$911,913,413

SHERIFFS' OFFICES**Hampden Sheriff's Office**

8910-0102	Hampden Sheriff	\$64,698,314	\$64,209,988	\$64,209,988	\$64,209,988	
8910-1000	Hampden Sheriff's Prison Industries RR	\$2,005,423	\$2,050,561	\$2,251,900	\$2,300,000	
8910-1010	Hampden Sheriff Regional Mental Health Stab. Unit	\$0	\$0	\$0	\$905,441	<i>Allocation</i>
8910-2222	Hampden Federal RR	\$1,500,000	\$700,000	\$600,000	\$1,500,000	

Department Totals: \$68,203,737 \$66,960,549 \$67,061,888 \$68,915,429

Worcester Sheriff's Office

8910-0105	Worcester Sheriff	\$40,139,577	\$39,729,986	\$39,729,986	\$39,729,986	
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Department Totals: \$40,139,577 \$39,729,986 \$39,729,986 \$39,729,986

Middlesex Sheriff's Office

8910-0107	Middlesex Sheriff	\$59,316,597	\$58,708,427	\$58,708,427	\$58,708,427	
8910-0160	Middlesex Federal RR	\$850,000	\$850,000	\$850,000	\$850,000	
8910-1100	Middlesex Sheriff's Prison Industries RR	\$100,000	\$75,000	\$75,000	\$100,000	
8910-1101	Middlesex Sheriff Mental Health Stab Unit	\$0	\$0	\$0	\$905,441	<i>Allocation</i>

from 8910-0003

Department Totals: \$60,266,597 \$59,633,427 \$59,633,427 \$60,563,868

Franklin Sheriff's Office

8910-0108	Franklin Sheriff	\$8,657,639	\$8,671,430	\$8,671,430	\$8,671,430
8910-0188	Franklin Federal RR	\$2,100,000	\$2,100,000	\$2,100,000	\$2,500,000

Department Totals: \$10,757,639 \$10,771,430 \$10,771,430 \$11,171,430

Hampshire Sheriff's Office

8910-0110	Hampshire Sheriff	\$11,634,202	\$11,559,175	\$11,559,175	\$11,559,175
8910-1111	Hampshire Federal RR	\$0	\$0	\$0	\$250,000 <i>New Account</i>

Created in FY12

8910-1112	Hampshire Regional Lockup RR	\$250,000	\$175,000	\$158,068	\$250,000
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Department Totals: \$11,884,202 \$11,734,175 \$11,717,243 \$12,059,175

Essex Sheriff's Office

8910-0619	Essex Sheriff	\$44,016,716	\$43,356,922	\$43,356,922	\$43,356,922
8910-6619	Essex Federal RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Department Totals: \$46,016,716 \$45,356,922 \$45,356,922 \$45,356,922

Berkshire Sheriff's Office

8910-0145	Berkshire Sheriff	\$14,221,459	\$14,108,413	\$14,108,413	\$14,108,413
8910-0445	Berkshire 911 Communication Center RR	\$250,000	\$250,000	\$250,000	\$250,000
8910-0446	Berkshire RR	\$400,000	\$500,000	\$500,000	\$500,000

Department Totals: \$14,871,459 \$14,858,413 \$14,858,413 \$14,858,413

Barnstable Sheriff's Office

8910-8200	Barnstable Sheriff	\$20,706,224	\$21,517,391	\$21,517,391	\$21,517,391
8910-8210	Barnstable Sherriff's Fed Inmate RR	\$250,000	\$250,000	\$250,000	\$250,000

Department Totals: \$20,956,224 \$21,767,391 \$21,767,391 \$21,767,391

Bristol Sheriff's Office

8910-8300	Bristol Sheriff	\$26,577,651	\$27,202,704	\$27,202,704	\$27,202,704
8910-8310	Bristol Sheriff's Dept Federal Inmate RR	\$6,500,000	\$8,000,000	\$8,460,000	\$8,460,000

Department Totals: \$33,077,651 \$35,202,704 \$35,662,704 \$35,662,704

Dukes Sheriff's Office

8910-8400	Dukes Sheriff	\$2,503,825	\$2,453,748	\$2,453,748	\$2,453,748
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Department Totals: \$2,503,825 \$2,453,748 \$2,453,748 \$2,453,748

Nantucket Sheriff's Office

8910-8500	Nantucket Sheriff	\$763,105	\$747,844	\$747,844	\$747,844
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Department Totals: \$763,105 \$747,844 \$747,844 \$747,844

Norfolk Sheriff's Office

8910-8600	Norfolk Sheriff	\$22,682,471	\$23,980,272	\$23,980,272	\$23,980,272
8910-8610	Norfolk Sheriffs Dept Fed Inmate RR	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

Department Totals:	\$25,182,471	\$26,480,272	\$26,480,272	\$26,480,272
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Plymouth Sheriff's Office

8910-8700	Plymouth Sheriff	\$23,560,758	\$24,810,825	\$24,810,825	\$24,810,825
8910-8710	Plymouth Sheriffs Dept Fed Inmate RR	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000

Department Totals:	\$39,560,758	\$40,810,825	\$40,810,825	\$40,810,825
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Suffolk Sheriff's Office

8910-8800	Suffolk Sheriff	\$84,531,407	\$88,042,732	\$88,042,732	\$88,042,732
8910-8810	Suffolk Sheriffs Dept Fed Inmate RR	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000

Department Totals:	\$92,531,407	\$96,042,732	\$96,042,732	\$96,042,732
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Sheriff's Association

8910-7100	Massachusetts Sheriff's Association RR	\$344,790	\$344,790	\$344,790	\$344,790
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Department Totals:	\$344,790	\$344,790	\$344,790	\$344,790
Secretariat Totals:	\$467,060,158	\$472,895,208	\$473,439,615	\$476,965,529

LEGISLATURE

Senate

9500-0000	Senate Operations	\$16,234,707	\$17,003,251	\$17,350,256	\$17,350,256
9510-0000	Senate Redistricting	\$0	\$0	\$750,000	\$750,000

Department Totals:	\$16,234,707	\$17,003,251	\$18,100,256	\$18,100,256
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House

9600-0000	House of Representatives Operations	\$28,814,620	\$33,638,295	\$34,324,791	\$34,324,791
9610-0000	House Redistricting	\$0	\$0	\$750,000	\$750,000

Department Totals:	\$28,814,620	\$33,638,295	\$35,074,791	\$35,074,791
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Joint Legislative Expenses

9700-0000	Joint Legislative Expenses	\$5,833,424	\$7,578,756	\$7,733,424	\$7,733,424
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Department Totals:	\$5,833,424	\$7,578,756	\$7,733,424	\$7,733,424
Secretariat Totals:	\$50,882,751	\$58,220,302	\$60,908,471	\$59,408,471

2E TRANSFERS

Administration and Finance

1599-6152	State Retiree Benefits Trust Fund	\$397,047,386	\$414,325,940	\$414,325,940	\$414,325,940
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Health and Human Services

1595-1068	GF Transfer to Medical Assistance Trust Fund	\$392,500,000	\$394,025,000	\$394,025,000	\$394,025,000
1595-1069	Health Insurance Technology Trust Fund	\$0	\$500,000	\$500,000	\$500,000 <i>New Account</i>

Created in FY12

1595-5819	GF Transfer to Commonwealth Care Trust Fund	\$722,011,822	\$759,511,822	\$727,011,822	\$751,511,822
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Transportation

1595-6368	CTF Transfer to MTTF	\$195,126,756	\$203,233,728	\$180,126,756	\$198,030,962 <i>Includes 8400-010</i>
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1595-6369	CTF Transfer to MBTA	\$160,000,000	\$160,000,000	\$160,000,000	\$160,000,000
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1595-6370	CTF Transfer to RTA	\$15,000,000	\$0	\$15,000,000	\$15,000,000
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1595-6379	Merit Rating Board	\$0	\$0	\$8,106,972	\$0
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Education

7066-0035	STEM Pipeline Fund	\$0	\$500,000	\$500,000	\$0
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SWM	Brief Title	Summary	HWM	H1	GAA
4, 5, 7, 8, 56, 77, 149	Confirm that Merit Rating Board is in MassDOT	These sections clarify that the Merit Rating Board is within the Massachusetts Department of Transportation.	4-7, 49, 58, 108	8A-8G	
6	Caseload Forecasting Office	This section creates a new independent caseload forecasting office to forecast caseloads for certain state-subsidized programs.			
9, 12, 13	ANF Office of Commonwealth Performance, Accountability and Transparency	These sections create the Office of Commonwealth Performance, Accountability and Transparency within the Executive Office for Administration and Finance and define the role and responsibilities of the office.	8, 11, 12	9A-9C	
10, 11, 14	Powers of the Information Technology Division	These sections enhance the ability of the Information Technology Division to improve the state's information technology systems.	9, 10, 13	10A-10C	
15-18	Disadvantaged Business Program Trust Account	These sections establish a fund to receive a portion of federal grants from transportation entities, which the Supplier Diversity Office will use to certify women and minority-owned businesses for federally-funded transportation projects.	14-17	11A-11C	
19, 23-26, 59-61	Single State Parks Agency	These sections merge the Department of Conservation and Recreation's Division of Urban Parks and Recreation into the Division of State Parks and Recreation so that there is a single parks and recreation agency.	27, 28, 106	14A-14C	
20, 37	Health Information Technology and Build America Bonds Trust Funds	These sections set up a trust fund to allow the Secretary of the Executive Office of Health and Human Services to expend federal health technology reimbursements and a trust fund to allow the Treasurer to expend subsidies related to Build America Bonds to pay the debt service related to those bonds.	24	13	
21	Frequency of Audits	This section provides the Auditor with more flexibility for determining when and how to audit all departments, offices, commissions, institutions and activities of the commonwealth; however, all covered entities must be audited at least once every 3 years.	HF137		
22	Penalties for Misapplying DTA Funds	This section would create criminal and civil penalties for embezzling, stealing or obtaining by fraud funds from the Department of Transitional Assistance.	26		
27, 95	Improve DEP Efficiencies 1 & 2	These sections change the Department of Environmental Protection's responsibility to audit 20% of the hazardous waste sites to a "statistically significant number".	29, 71	15A, 15C	
28	Civil Fines by the Department of Public Safety	This section authorizes the Department of Public Safety to issue civil fines for violations of statutes under its jurisdiction.	30	16	

29-32, 107	Number of DIA Judges	These sections provide the Governor with the discretion to appoint fewer than the statutorily required number of industrial accident administrative judges and reviewing board members.		17A-17E	
33, 34, 94	Workforce Training Trust Fund	These sections make the Workforce Training Fund an off-budget trust fund.	32-34, 70	19A-19C	
35, 54, 55, 150	Public Safety Training Fund	These sections establish an assessment on certain motor vehicle violations, which will be deposited into a new fund to be used to fund new state police classes and municipal police training activities.			
36	Accountability and Transparency for State Authorities	This section increases transparency of state authorities through annual audits and restricts certain benefits for executives at state authorities.	36	20	
38	Pension Funding Schedule 1	This section extends the pension funding schedule by 15 years, from June 30, 2025 to June 30, 2040.	37	22A	
39	Pension Funding Schedule 2	This section reflects the consensus revenue agreement to pay off the Commonwealth's unfunded pension liability before 2040 and to make a commitment to higher contributions over the next several years by projecting the funding levels needed for the next 6 years.	38	22B	
40	Prohibition of GIC Mid-Year Plan Changes	This section prohibits the Group Insurance Commission from making any mid-year changes to co-pays, deductibles, and other plan design features unless triggered by a 9C cut.			
41	Enhance GIC's Alternative Coverage Program 1	This section allows current Group Insurance Commission enrollees who wish to end their GIC coverage to give notice of alternative coverage to the GIC and receive the "buyout" sum on either January 1 or July 1 of each year.	39	23A	
42	Enhance GIC's Alternative Coverage Program 2	This section clarifies the statutory language setting the buyout sum for the GIC's alternative coverage program.	40	23B	
43, 44, 50, 147	State Retiree Benefits Trust Fund Amendments	These sections allow municipalities and other political subdivisions to take advantage and invest in the State Retiree Benefits Trust Fund to help pay down their Other Post Employment Benefits (OPEB) liabilities.	41, 42, 45		FY11 Supp 5A - 5C
45, 48, 49, 51, 109, 110	Municipal Health Reform	These sections create an alternative, expedited method for municipalities to negotiate health insurance coverage for their employees and retirees. These sections also include provisions for health reimbursement arrangements and flexible health care spending accounts.	46, 91		
46, 47	Transfer of Eligible Retirees into Medicare	These sections require municipalities to transfer eligible retirees into Medicare.	43, 44		

52, 53	Dairy Tax Credit Data Recalculation	These sections require the Board of Food and Agriculture to recalculate the dairy trigger price or dairy tax credit if the Board determines that an error has been made in calculating either one.	HF115, HF116		
57	Return Hearing Fee for Motor Vehicle Violations	This section requires the Trial Court to refund the \$25 motor vehicle hearing fee if a person is found not responsible.			
58	DEP General Tidelands License	This section allows the Department of Environmental Protection to grant expedited general licenses for small, non-commercial projects under the waterways and tidelands law.	50	15B	
62	MassHealth Program Changes 1	This section allows MassHealth to institute co-payments of up to \$5, to the extent permissible by federal law, for pharmaceuticals, and all other covered services except mental health and substance abuse.	51	44A	
63	Health Safety Net Demonstration Projects	This section provides that not more than \$6M shall be expended annually from the Health Safety Net Trust Fund to demonstration projects.			
64	MassHealth Program Changes 2	This section provides that Commonwealth Care plan type 1 members shall only pay co-payments equal to those required by MassHealth.	52	44B	
65, 66	Hunting and Fishing Licenses for Minors	These sections: (1) reduce the licensing fee for minors obtaining a hunting license; and (2) waive the fee for minors obtaining freshwater fishing licenses.			
67-75	Boiler Inspector Certificates	These sections bring the commonwealth into conformance with other states regarding the issuance of a certificate of inspection for boilers.			
76	Bone Marrow Donors	This section allows state and municipal employees who donate bone marrow to take a 5-day leave of absence without loss of pay.	item 1750- 0100		item 1750- 0100
78	Surplus Lines Insurance	This section avoids federal preemption and allows the Commonwealth to continue to collect a premium on surplus lines insurance. Surplus lines insurance allows for the purchase of property-liability insurance from insurers not licensed in the Commonwealth when such coverage is not available through insurers that are licensed in the Commonwealth.	59		
79	Improving Representation of Indigent Defendants 1	This section amends the governing structure of the Committee for Public Counsel Services, and ensures the effectiveness of the indigency verification system.	60		
80	Improving Representation of Indigent Defendants 2	This section repeals a section of law governing indigent defense fees that is no longer needed.			
81	Improving Representation of Indigent Defendants 3	This section expands the duties and responsibilities of public defenders.	62, 63		

82	Improving Representation of Indigent Defendants 4	This section repeals a section of the law governing concurrent felonies that is no longer needed.			
83	Improving Representation of Indigent Defendants 5	This section lowers the number of hours after which a private bar advocate cannot take new cases to 1200.	64		
84	Improving Representation of Indigent Defendants 6	This section expands the role of the Committee's Audit and Oversight Department to include vendor billing.	65		
85	Improving Representation of Indigent Defendants 7	This section repeals a section of the law regarding conflict of interest that is no longer needed.			
86	Mental Health Legal Advisors Committee Trust	This section allows the Mental Health Legal Advisors Committee to expand its outside funding opportunities and to contract with public and private entities to provide or receive services.	66		
87	Electronic Reproduction of Stenographer Notes	This section authorizes electronic copies of court transcripts.	67		
88-91	State College Building Authority to Include Community Colleges	These sections allow community colleges to access the services of the Massachusetts State College Building Authority, but prohibits them from building housing facilities. The sections also make technical changes to MSCBA's enabling law to strengthen its bond rating.	68		
92	Additional Historic Curatorship Properties	This section adds several properties to the Department of Conservation and Recreation's historic curatorship program.	69	29	
93	Fishing Partnership	This section reauthorizes a project to assist fishermen and fishing families in obtaining health insurance.	HF168		
96	MCO Substance Abuse Benefits	This section requires the Commissioner of Public Health to approve substance abuse benefits provided by managed care organizations that contract with MassHealth.			
97	MWRA Fringe Exemption	This section exempts the Water Supply Protection Trust from certain fringe benefit charges except those charges that represent the fringe benefits for Department of Conservation and Recreation personnel that dedicate their time to watershed protection activities.			
98	Natural Heritage and Endangered Species Fund Waiver	This section waives indirect cost rate charges for expenditures from the Natural Heritage and Endangered Species Fund.			
99	Postponement of FAS 109 Deduction	This section delays the start of the FAS 109 deduction from tax year 2012 to tax year 2013. The FAS 109 deduction allows publicly traded companies that experience a net deferred tax liability impact to their financial statements to take a deduction against their Massachusetts corporate excise tax over a 7-year period.	72	24L	
100, 101	Ponkapoag Golf Course Lease 1 & 2	These sections make technical changes to the law authorizing the long-term lease of the Ponkapoag Golf Course.			

102	Extend Authority to Terminate and Renegotiate Leases 1	This section extends the Division of Capital Asset Management and Maintenance's authority to terminate leases for lack of appropriation through June 30, 2012.	73	31A	115
103	Postpone Regional Transit Authority Forward Funding	This section postpones the requirement that regional transit authorities move to a forward funding system by the end of fiscal year 2011 to the end of fiscal year 2013.	74	30	
104	Extend Authority to Terminate and Renegotiate Leases 2	This section extends the Division of Capital Asset Management and Maintenance's authority to renegotiate leases beyond the 10-year statutory cap through June 30, 2012.	75	31B	144, 195
105	Medical Security Trust Fund Deficit	This section extends the law allowing the Medical Security Trust Fund to be in deficit at the close of fiscal years 2010 and 2011, to apply also to fiscal year 2012.	76	34	
106	Procurement Reform Savings	This section establishes a mechanism to identify up to \$30 million in savings through procurement reforms and other initiatives.		38	
108	Stabilization Fund Transfers	This section: (1) cancels the statutory deposit to the Stabilization Fund; (2) transfers \$200M from the Stabilization Fund to the General Fund in fiscal year 2012; and (3) transfers interest earned on the Stabilization Fund to the General Fund.	93	40A-40C	143
111	Commonwealth Care Bridge Program Reauthorization	This section reauthorizes the Commonwealth Care Bridge Program to provide health care for certain legal immigrants during fiscal year 2012.	HF169	33	136
112	MassHealth Program Changes 3	This section authorizes the Executive Office of Health and Human Services to make non-federally-reimbursable expenditures to provide health care benefits for children under the care of the Department of Youth Services and the Department of Children and Families, and dental benefits for adults under the care of the Department of Developmental Services.	99	44D	
113	MassHealth Program Changes 4	This section authorizes the secretary of the Executive Office of Health and Human Services to restructure MassHealth benefits to the extent permissible by federal law in order to manage the program within the appropriated levels, but requires 90 days notice to the legislature before any benefit changes.	98	44C	
114	MassHealth and Commonwealth Care Dental Services	This section gives the Executive Office of Health and Human Services and the Connector the authority to make MassHealth and Commonwealth Care dental coverage or service limitation decisions in fiscal year 2012, but requires 90 days notice to the legislature before any changes are made to dental coverage.	100	45	145
115	UMass and EOHHS Interagency Service Agreement	This section authorizes the Executive Office of Health and Human Services to contract services to the University of Massachusetts to perform them in the most cost-efficient manner.	101	46	146

116	Initial Gross Payments to Qualifying Acute Care Hospitals	This section authorizes the annual transfer from the General Fund for initial gross payments to acute hospitals. These funds are repaid to the General Fund.	102	47	147
117	Nursing and Resident Care Facility Base Year	This section sets calendar year 2005 as the base year for fiscal year 2012 nursing and resident care facility rates.	82	26	148
118	Nursing Home Assessment	This section continues the nursing home assessment in fiscal year 2012 at \$220M.	87	36	151
119	Inspector General's Health Safety Net Audit Unit	This section allows the Office of the Inspector General to continue auditing the Health Safety Net Trust Fund.	83	32	152
120	Inspector General Audit of MassHealth	This section allows the Office of the Inspector General to use funds earmarked in the Health Safety Net Trust Fund to audit MassHealth programs.	92		
121	Continuation of Programs	This section provides for certain agencies or authorities to contribute funding for state programs.			131
122	DMH Trust Fund Contribution	This section requires the Department of Mental Health to transfer funds to the General Fund from DMH trusts to support inpatient and community services.			
123	Transfer of Funds to the General Fund 1	This section directs MassDOT to transfer funds formerly allocated to the Turnpike Authority to the General Fund.			
124	Transfer of Funds to the General Fund 2	This section directs the Department of Environmental Protection to transfer \$3M in loan repayments to the General Fund, and directs MassHousing to transfer \$5.4M in loan repayments to the General Fund.	95	42A, 42B	
125	Authorization to Transfer Trust Balances	This section would continue the transfer of unused trust fund balances to the General Fund.	84		138
126	Authorization to Transfer Tobacco Settlement Payments	This section would transfer all tobacco settlement proceeds and all Health Care Security Trust Fund earnings to the General Fund.	85		141
127	MassDOT Snow and Ice Spending	This section allows MassDOT, in fiscal year 2012, to spend up to \$30M in anticipation of supplemental funding once they have spent \$50M on snow and ice removal.	89		
128	Suspension of Tourism Formula	This section suspends the tourism fund formula for fiscal year 2012.	94	41	150
129	Life Sciences Transfer from FY11 Surplus	This section transfers \$10M of any fiscal year 2011 surplus to the Massachusetts Life Sciences Investment Fund, and any remaining surplus will be transferred to the Stabilization Fund.	103	49	142
130	Special Education Inflation Rate Freeze	This section freezes fiscal year 2012 special education school rates at fiscal year 2011 levels.		48	
131	Chapter 70 Minimum Local Contribution	This section allows municipalities to adjust their minimum local contribution based on revenue shortfalls and excessive municipal revenue growth factor.			157

132	Community Mediation Study	This section allows UMass Boston's Office of Dispute Resolution to conduct a study regarding the effectiveness of community mediation and to show how community mediation can be made more effective and efficient within the current funding framework.	105		
133	Trial Court Transferability	This section provides full transferability between all trial court line items.	HF152		181
134	Pension Cost of Living Adjustment	This section provides a 3% cost of living adjustment on the first \$12,000 of income for retired state employees.	88	37	182A
135, 151	Improving Representation of Indigent Defendants 8 & 9	This section authorizes the Committee to work with the Division of Capital Asset Management and Maintenance to expand the amount of available space for additional public defenders.	78, 109, 110		
136	Long-Term Leases for Rinks and Pools	This section authorizes the Department of Conservation and Recreation to enter into long-term leases for rinks and pools.		43	
137	Authorization to Convey Surplus Properties	This section authorizes the Division of Capital Asset Management and Maintenance to sell or lease surplus state land.	107		FY11 Supp 34
138	Cape Cod Build-Out and Wastewater Cost Analysis	This section details the Cape-wide build-out analysis and wastewater treatment planning report required in line item 2260-8875.			
139	Sheriff Funding Sources	This section requires each Sheriff to report revenues that were not received through a state appropriation.			
140	Criminal Justice Commission	This section creates a bipartisan commission to study a wide range of criminal justice issues, and look for grants or other forms of technical assistance from nationally recognized experts in this field.			
141	Video Teleconferencing	This section allows for memoranda of understanding between the Trial Court and interested Sheriffs to use video teleconferencing technology to handle certain court appearances.			
142	DOC Medical Services Re-procurement Study	This section directs the Department of Corrections to study the feasibility of re-procuring inmate medical services contracts, including mental health services.			
143	Police Merger Study	This section requires the Secretary of Public Safety and Security to conduct a cost-benefit analysis of merging the MBTA transit police into the Department of State Police.			
144	GAA Electronic Reporting Requirement	This section provides that all reports that must be submitted pursuant to the fiscal year 2012 general appropriation act shall be filed electronically and posted on the legislature's website.			

145	Electronic Reporting	This section provides that all governmental entities required by law to file annual, semiannual, quarterly or financial reports shall make any such report available online and such reports shall be available on the legislature's website.			
146	Regional Transit Authority Toll Credits	This section allows regional transit authorities to use federal toll credits without being forward-funded.			113
148	Continuity of Local Contract	This section maintains the continuity of a local contract.			
152	Effective Date	This section provides that unless otherwise specified the bill will be in effect on July 1, 2011.			